

Louisiana Legislative Fiscal Office

**BUDGET POCKET GUIDE
TO
LOUISIANA GOVERNMENT**

Fiscal Year 2005-2006

Presented to:

**The Honorable Donald E. Hines
President of the Senate**

**The Honorable Joe R. Salter
Speaker of the House**

**The Honorable Members of the
Louisiana Legislature**

Presented by:

**H. Gordon Monk
Legislative Fiscal Officer**

November 2005

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TO: The Honorable Donald E. Hines, President of the Senate
The Honorable Joe R. Salter, Speaker of the House
and the Honorable Members of the Louisiana Legislature

FROM: H. Gordon Monk, Legislative Fiscal Officer

DATE: Novemer 2005

SUBJECT: 2005-2006 Pocket Guide to Louisiana Government

The Legislative Fiscal Office is pleased to present you with our booklet on state fiscal facts and figures entitled "The FY 2005-2006 Budget Pocket Guide". In addition to containing data on selective state agency financing and expenditures, it also provides general statistical information about agency performance data and/or service levels, state revenues, state economic indicators, and state debt service.

We hope you find this information useful for speeches, constituents' questions, and general information. Please contact us at (225) 342-7233 if you should have any questions or need additional information.

Enclosure

TO: The Honorable Donald E. Hines
 President of the Senate
 The Honorable Joe R. Salter
 Speaker of the House
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We hope you find this information useful for speeches, constituents' questions, and general information. Please contact us if you should have any questions or need additional information.

Sincerely,

H. Gordon Monk
Legislative Fiscal Officer

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LEGISLATURE**FY 05-06 Appropriated****Amount**

State	\$61,166,040
Self-Generated	<u>\$9,835,129</u>
Total	\$71,001,169

LEGISLATIVE COMPOSITION

Senators (4-year terms)	39
Democrats	24
Republicans	15
Independent	0

Representatives (4-year terms)	105
Democrats	66
Republicans	38
Independent	1

Phone

President of the Senate	(225) 342-8898
Speaker of the House	(225) 342-7263
Joint Leg. Comm. on the Budget	(225) 342-7244
Senate Finance Committee	(225) 342-2108
Senate Revenue & Fiscal Affairs	(225) 342-0659
House Appropriations Committee	(225) 342-2444
House Ways & Means Committee	(225) 342-2442
Legislative Auditor	(225) 339-3800
Legislative Fiscal Office	(225) 342-7233
Legislative Services	
Senate Documents & Records	(225) 342-2364
House Documents & Records	(225) 342-6458
Library	(225) 342-5783
Computer Information	(225) 342-4000
Acadiana Delegation	(225) 342-0349
Black Caucus	(225) 342-7342
Independent Caucus	(225) 342-9980
Jefferson Delegation	(225) 342-0356
Orleans Delegation	(225) 342-8301
Republican Delegation	(225) 342-6287
Rural Caucus	(225) 342-0365
Women's Caucus	(225) 342-0334
National Conference of State Legislatures	
Denver	(303) 364-7700
Washington, D.C.	(202) 624-5400
Council of State Governments	
Headquarters - Kentucky	(606) 244-8000
Southern Region - Atlanta	(404) 266-1271
Southern Regional Education Board	(404) 875-9211

LEGISLATIVE FISCAL OFFICE STAFF

H. Gordon Monk, Legislative Fiscal Officer
Robert E. Hosse, Staff Director
Carolyn B. Nicklas, Executive Assistant

Economic Section

Gregory V. Albrecht, Chief Economist

Education Section

Evan J. Brasseaux, Section Director
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OVERVIEW OF THE LEGISLATIVE

FISCAL OFFICE

The Legislative Fiscal Office is an independent agency created by statute to provide factual and unbiased information to both the House of Representatives and the State Senate. The Office provides assistance to individual legislators, committees of the Legislature and the entire Legislature. Legislator's individual requests are considered confidential and will remain confidential unless otherwise requested.

The Legislative Fiscal Officer is elected by a favorable vote of a majority of the elected members of both houses of the legislature. He may be removed by a majority vote of the elected members of both houses of the Legislature.

The Legislative Fiscal Office duties and functions include, but are not limited to, the following.

Budget Analysis

To analyze budgets prepared by the executive branch and make recommendations to the Joint Legislative Committee on the Budget, other committees and the Legislature.

Revenue Forecasting

To make continuous short and long range projections on revenues and expenditures (i.e., economic forecasting).

Committee Support

To review and evaluate requests/amendments for appropriations during legislative sessions and make presentations to the House Appropriations Committee, the Senate Finance Committee and the Legislature.

Fiscal Notes

To evaluate legislation for fiscal effect and provide fiscal notes detailing the effect on revenues and expenditures of such proposed legislation.

BA-7s

To review on a monthly basis, requests for budget adjustments from state agencies (i.e., BA-7s) and

make recommendations to the Joint Legislative Committee on the Budget as to the merits of such requests.

Fiscal and Economic Impact Statements

To review on a monthly basis rules and regulations as submitted by the executive branch and to inform the Legislature and the public as to the fiscal and economic impact of such proposed rules and regulations.

Louisiana Government Performance and Accountability Act

To provide quarterly performance progress report summaries to the Joint Legislative Committee on the Budget and the Legislature relative to state agencies actual performance compared to set performance standards.

Interim Emergency Board

To evaluate requests submitted to the Interim Emergency Board and to make recommendations of approval or disapproval to the Legislature of those requests.

Research and Publications

Annually publishes a summary of legislative fiscal highlights, a pocket guide of facts and indicators by individual state agencies, and comparative data reports on Medicaid and Corrections spending in the south.

General Information

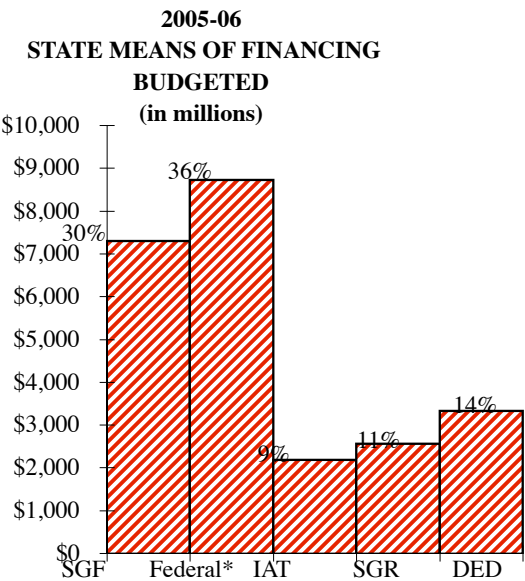
Answer the fiscal information requests of committees and individual legislators to the extent practical.

Provide fiscal information service to other legislative staff to the extent practical.

STATE GOVERNMENT MEANS OF FINANCING
BUDGETED (in millions)

	2005-06 Amount	% of Total
State General Fund (direct + IEB)	\$7,299	30%
Federal	\$8,717	36%
Interagency Transfers	\$2,185	9%
Self-Generated	\$2,561	11%
Statutory Dedications	<u>\$3,329</u>	14%
Total Financing *	\$24,091	100%

* Inclusive of double counted expenditures (primarily IAT and Ancillary).
Includes expenditures of the LSU Health Care Services Division which is now "off-budget" (\$842 million of \$920 million total).



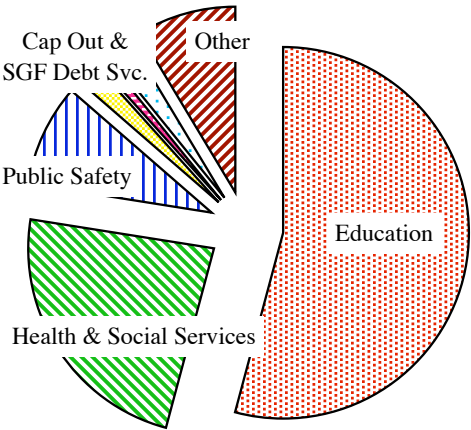
* Includes \$2 billion federal funds (FEMA) BA-7

STATE GENERAL FUND (direct)
EXPENDITURES BUDGETED BY FUNCTION
 (in millions)

	2005-06 Amount	% of Total
Education	\$3,955	54%
Health & Social Services *	\$1,692	23%
Pub. Safety, Corrections, & Judiciary	\$651	9%
Transp., Business, Tour. & Reg.	\$153	2%
Resources & Environment	\$46	1%
Capital Outlay & SGF Debt Svc.	\$161	2%
Other	<u>\$638</u>	<u>9%</u>
Total SGF (direct) Expenditures Bud.	\$7,296	100%

* Includes LSU Health Care Services Division
 ** Inclusive of double counted expenditures (primarily IAT and Ancillary).

2005-06
STATE SPENDING

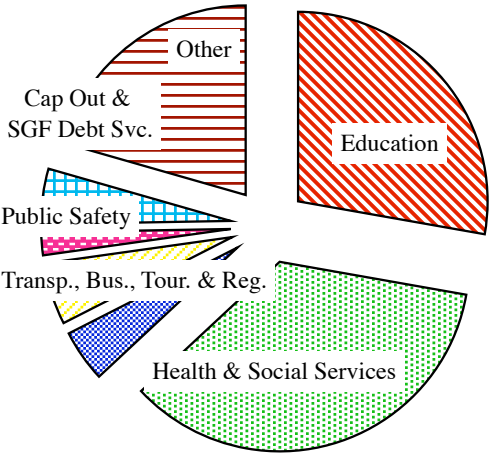


**TOTAL STATE EXPENDITURES BUDGETED
BY FUNCTION (in millions)**

	2005-06 Amount	% of Total
Education	\$6,675	28%
Health & Social Services *	\$8,493	35%
Pub. Safety, Corrections, & Judiciary	\$1,111	5%
Transp., Business, Tour. & Reg.	\$1,236	5%
Resources & Environment	\$484	2%
Capital Outlay & SGF Debt Svc.	\$1,149	5%
Other	<u>\$4,943</u>	<u>21%</u>
Total Expenditures Budgeted	\$24,091	100%

Inclusive of double counted expenditures.
 * Includes LSU Health Care Services Division
 ** Inclusive of double counted expenditures (primarily IAT and Ancillary).

2005-06 TOTAL SPENDING



State of Louisiana Debt Statement
Outstanding As Of June 30, 2005
(millions \$)

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
G.O. & Equivalent Debt	\$2,122	\$915	\$3,037
Transportation Trust Fund	\$787	\$839	\$1,626
Paid by State Appropriation	\$699	\$298	\$997
Other Self Supporting Debt	\$90	\$59	\$149
less Reimbursements			(\$31)
Net Tax Supported Debt (NTSD)	\$3,698	\$2,111	\$5,778
Other Non-NTSD (Self-Support.)	\$575	\$358	\$933
Non-NTSD Appropriation Debt	\$46	\$19	\$65
Non-NTSD	621	377	998

G.O. Bond Ratings:
(underlying ratings, 2004)
Fitch A+
Moody's A1
Standard and Poor's A+

All three of these ratings are upgrades from 2002.

All three are currently with a negative watch caveat (hurricanes Katrina and Rita).
Particular bond sales are typically top rated because the State purchases bond insurance for each issue.

Debt Service Payable
(millions \$)

	FY06	FY07	FY08
G. O. & Debt Equivalents (Net)	\$184.8	\$236.7	\$223.0
Transportation Trust Fund	\$37.0	\$44.1	\$44.1
Appropriation Dependent (NTSD)	\$62.9	\$68.5	\$68.5
Other Self Supporting Debt	<u>\$7.9</u>	<u>\$7.9</u>	<u>\$7.9</u>
	\$292.6	\$357.2	\$343.6
Other Non-NTSD (Self-Support.)	\$50.2	\$50.0	\$50.2
Non-NTSD Appropriation Debt	\$6.8	\$4.4	\$4.6

FY 2004-05 Unfunded Accrued Liability Requirements:

Combined Funding Sources	\$651.3
Approximate State Funds Share	64%

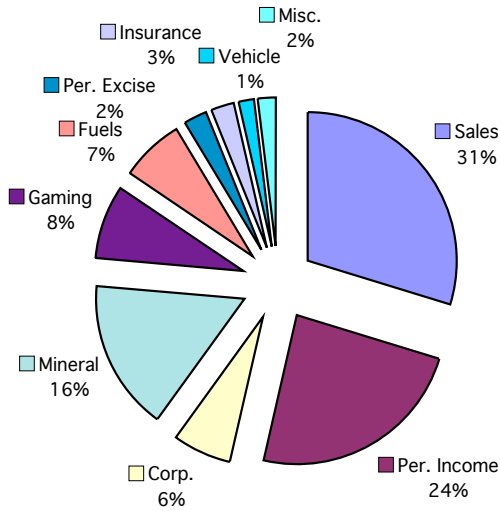
Bonded indebtedness data from schedules of bonded indebtedness and debt service requirements to maturity as of June 20, 2005, provided by the State Bond Commission.

UAL requirement data from the 2004 Actuarial Report on Louisiana Public Retirement Systems, dated October 2005, available from the Legislative Actuary. This figure represents the projected employer contribution for FY06 UAL costs from all funding sources. State funds share is simply State government funding sources as a percentage of the total State government budget.

2005-2006
Official Revenue Forecast*

	(\$ millions)	% of Total
Sales Tax	\$2,409.9	29.7%
Individual Income Taxes	\$1,947.5	24.0%
Corp. & Other Business	\$518.3	6.4%
Mineral Revenue	\$1,326.0	16.3%
Gaming Revenue	\$652.1	8.0%
Gasoline/Special Fuels	\$567.4	7.0%
Personal Excise	\$194.2	2.4%
Insurance Taxes	\$210.7	2.6%
Other Vehicle Taxes	\$120.8	1.5%
Miscellaneous	\$167.6	2.1%
TOTAL TAXES, LICENSES AND FEES	\$8,114.6	100.0%
LESS: Dedicated Revenues	(\$1,813.3)	-22.3%
STATE GENERAL FUND DIRECT REVENUE	\$6,301.3	

*Official estimate of the 10/28/05 Consensus Revenue
Estimating Conference, incorporating the effects of Hurricanes Katrina and Rita



Major Tax Exclusions, Exemptions, CreditsPersonal Income Tax

Personal exemption / standard deduction	\$244,000,000
Dependent exemption / deduction	\$29,000,000
Retirement income exclusions	\$100,000,000
Various other exemptions / credits	\$19,000,000

Federal income taxes paid (constitutional) \$456,000,000

Corporate Income Tax

Net LA operating loss deduction	\$96,000,000
Property tax credits	\$179,000,000
Subchapter S corporation deduction	\$203,000,000
Oil & gas % depletion deduc. (w/ no NOLs)	\$18,000,000
Machinery & Equipment Sales Tax	\$20,000,000
Franchise Tax Borrowed Capital	\$22,000,000
Various Other Exemptions / Credits	\$15,000,000

Federal income taxes paid (constitutional) \$45,000,000

Enterprise Zones (State) ¹	\$64,000,000
Enterprise Zones (Local) ¹	\$34,000,000
Quality Jobs Program ²	\$37,000,000
Ten-Year Industrial Property Tax (Local) ²	\$510,000,000
Film & Video Program ³	\$141,000,000
Insurance Investment Tax Credits	\$104,000,000
Insurance guaranty assessment credits	\$37,000,000
Insurance Capital Company Credits	\$49,000,000

Sales Tax

Food and Residential Utilities {Const.}	\$247,000,000
Prescription drugs {Const.}	\$153,000,000
Manufacturer Rebates	\$21,000,000
Gasoline {Const.}	\$187,000,000
Various Other Exclusion/Exemptions *	several \$millions

Excluded services (4% exemption) ** \$500,000,000 +

Severance Tax

Oil&gas spec. rates, deduc., and excl. ***	\$57,000,000
Oil & gas suspensions of rates ***	\$38,000,000

1 Reported by the Dept. of Economic Development as the average annual amount of estimated tax reduction granted over the ten year period (FY94 - FY04). State tax reduction includes income, franchise, sales, & job credit taxes. Local tax reduction is primarily sales tax.

Major Tax Exclusions, Exemptions, Credits
(continued)

2 Reported by the Dept. of Economic Development as the average amount of estimated tax reduction granted each year over the eight year period (FY97 - FY04) for the Quality Jobs Program and over the ten year period (FY94 - FY04) for the Industrial Property Tax Program. These amounts of tax reduction granted each year are realized by the recipient firms over a ten-year period.

3 Reported by the Governor's Office of Film and TV Development as the amount of investor and labor tax credits generated by film activity in the State during the period 2002 through mid-2005 {includes only productions that had completed by mid- 2004}

* There are a large number of sales tax exclusions and exemptions, the transactions base for which is not reported or consistently tracked. The Dept. of Revenue estimates many of these items, and those estimates sum to more than \$100 million. While a high degree of confidence should not be placed on these specific estimates, there are likely tens of million of dollars of foregone sales taxes associated with these exemptions.

** This is an estimate made by the Legislative Fiscal Office several years ago and was based on a broad definition of services not currently subject to sales tax. This broad base estimate includes professional services provided to businesses and individuals, as well as services in the health care, education, and financial areas of the economy.

*** The provision of tax preferences for the extraction of depletable resources may induce some additional production or accelerate the timing of production from what it would otherwise be. However, technological advances in finding and lifting oil & gas and the market price outlook are significantly more important in extraction economics. The effect of tax preferences is likely to encourage tax-preferred drilling and production at the expense of taxable drilling and production. Thus, it is likely that much of this foregone tax revenue would not have been lost save for these tax preference programs.

Note that the list above is not exhaustive. Numerous exclusions and exemptions exist that have not been quantified, in large part because no reporting of information is required and the development of estimates would be unreasonably costly and time-consuming.

The sources for the exemption estimates above are the Tax Exemption Budget, LA Dept. of Revenue, 2004-2005, the Business Incentives Division, LA Dept. of Economic

SELECTED

DEPARTMENTAL

AND

AGENCY DATA

EXECUTIVE DEPARTMENT
Schedule 01-100 through 259

FY 05/06 Budget	Amount
State General Fund	\$152,294,342
Interagency Transfers	\$62,370,621
Self-Generated Revenues	\$89,043,559
Statutory Dedications	\$49,923,358
Interim Emergency Board	\$2,418,941
Federal Funds	<u>\$2,216,911,588</u>
 TOTAL MOF	 \$2,572,962,409
Total Positions	2,022

Executive Department Agencies	FY 05/06 Budget	T.O.
01-100 Executive Office	\$62,711,542	123
01-101 Office of Indian Affairs	\$3,179,675	1
01-103 Mental Health Advocacy Service	\$1,098,608	19
 01-105 La. Manufactured Housing Comm.	 \$450,257	 10
01-107 Division of Administration	\$211,372,044	706
01-108 Patient's Comp. Fund Oversight Bd.	\$3,304,598	39
 01-112 Department of Military Affairs	 \$2,134,005,138	 743
01-113 Workforce Commission	\$1,937,194	13
01-114 Office on Women's Policy	\$5,523,931	5
 01-124 La. Stadium and Expos. District	 \$49,382,801	 0
01-126 Board of Tax Appeals	\$286,355	3
01-129 La. Com. on Law	\$35,009,437	53
Enfor./Adm. of Criminal Justice		
 01-133 Office of Elderly Affairs	 \$43,209,094	 59
01-254, La. State Racing Commission	\$9,571,767	83
01-255 Office of Financial Institutions	\$10,022,577	134
 01-259 La. State Board of Cosmetology	 <u>\$1,897,391</u>	 <u>31</u>
 TOTAL EXPENDITURES	 \$2,572,962,409	 2,022

Executive Office
Schedule # 01-100

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$25,330,805	38.9%
Interagency Transfers	\$11,756,158	21.1%
Fees & Self-Generated	\$1,336,545	0.1%
Statutory Dedications	\$19,826,483	32.6%
Federal Funds	<u>\$4,461,551</u>	7.3%
Total Budget	\$62,711,542	
Positions	123	

FY 04-05 Performance Indicators

Total # of Rural Development projects funded	199
Total # of applications reviewed	570
Dollar amount of Rural Dev. projects funded	\$ 6,276,727
Dollar value of applications reviewed	\$ 12,598,175
Number of Urban Affairs organizations funded	n/a
Number of on site evaluations conducted	133

Phone # (225) 342-7015
Fax # (225) 342-7099
Address Post Office Box 94004
 Baton Rouge, LA 70804

Office of Indian Affairs
Schedule # 01-101

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$54,100	1.7%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$25,575	0.8%
Statutory Dedications		
Avoyelles Parish Local Govt	\$3,100,000	97.5%
Gaming Mitigation Fund	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$3,179,675	
Total Positions	1	

Statutory Ded. funds represent a portion of earnings from tribes with casinos that are passed through the state to the parish governing authority in which the casino is located.

No. of state recognized tribes in Louisiana	5
No. of federally recognized tribes in Louisiana	4

State Recognized Tribes

Choctaw-Apache Community of Ebarb, Zwolle
 Caddo Adai Tribe, Robeline
 Four Winds Cherokee Tribe, Slagle
 Clifton Choctaw Tribe, Clifton
 United Houma Nation, Golden Meadow

Federally Recognized Tribes

Jena Band of Choctaw, Jena
 Tunica-Biloxi Tribe, Marksville (casino)
 Coushatta Tribe, Elton (casino)
 Chitimacha Tribe, Charenton (casino)

Phone #	800-863-0098 Louisiana; 225-219-7556 Local
Fax #	225-219-7551
Address	Louisiana Office of Indian Affairs 365 North Fourth Street Baton Rouge, Louisiana 70802
Internet Site	http://www.indianaffairs.com/
e-mail	parnould@indianaffairs.com

Mental Health Advocacy Service

Schedule # 01-103

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$1,013,608	92.3%
Interagency Transfers	\$85,000	7.7%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$1,098,608	
Positions	19	

FY 04/05 Performance Indicators

% of commitment cases settled before trial	46%
Number of open cases	1,563
Number of civil commitment hearings	1,351
Number of periodic review hearings	302
Number of interdiction cases litigated	14
Number of medication review hearings	219

Phone # (225) 342-6678
Fax # (225) 342-6658
Address 150 Third St.
 Baton Rouge, LA 70801

La. Manufactured Housing Commission
Schedule # 01-105

FY 05/06 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications		
La. Manufactured Housing Fund	\$381,014	0.2%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$69,243</u>	0.0%
Total Budget	\$450,257	
Total Positions	10	

Division of Administration
Schedule # 01-107

FY 05/06 Budget	Amount	% of Total
State General Fund	\$75,432,164	35.7%
Interagency Transfers	\$49,491,693	23.4%
Self-Generated Revenues	\$20,788,859	9.8%
Statutory Dedications	\$5,969,568	2.8%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$59,689,760</u>	28.2%
Total Budget	\$211,372,044	
Total Positions	706	

FY 04/05 Performance Indicators*Executive Administration*

# of Contracts /amendments approved by OCR	6,028
---	-------

% of contracts approved within 21 days	84.7%
--	-------

Inspector General

% of cases opened and closed within the same fiscal year	75%
---	-----

Number of cases opened	53
------------------------	----

Number of cases closed	59
------------------------	----

# of cases opened and closed in the same FY	40
---	----

Phone #	(225) 342-0700	Fax #	(225) 342-2606
----------------	----------------	--------------	----------------

Address	Post Office Box 94095 Baton Rouge, LA 70804
----------------	--

e-mail:	commissioner@doa.state.la.us
----------------	------------------------------

Internet Site:	http://www.doa.state.la.us/doa/doa.htm
-----------------------	---

Patients' Compensation Fund Oversight Board**Schedule # 01-108**

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications		
Patient's Compensation Fund	\$3,304,598	67.9%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$3,304,598	
Total Positions	39	

The Board is funded with statutory dedications from the Patients' Compensation Fund which is derived from surcharges paid by enrolled health care providers. The Board oversees the Patients' Compensation Fund which provides malpractice insurance to enrolled healthcare providers and provides compensation for injured claimants and their families.

Funding in the amount of \$80 million from the La. Patient's Compensation Fund was appropriated through Schedule 20-929 of Act 1 of 2004 (general appropriations bill).

FY 04/05 Performance Indicators*Patients' Compensation Fund Oversight Board*

# of enrolled providers	18,556
# Requests for Medical Review Panel	2,144
# of Med. Review Panels closed and opinions rendered	2,250
# of claims evaluated	438
Surcharges Collected (millions)	\$133
Fund Balance (millions)	\$214
Amount of claims payments (millions)	\$77

Phone # (225) 342-6052 **Fax #** (225) 342-6053
Address 150 Third St.
 Baton Rouge, LA 70801
Internet Site <http://www.dnr.state.la.us/pcf/index.html>

Department of Military Affairs**Schedule # 01-112**

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$21,134,515	1.0%
Interagency Transfers	\$645,808	0.0%
Self-Generated Revenues	\$4,865,978	0.2%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$2,418,941	0.1%
Federal Funds	\$2,104,939,896	98.6%
Total Budget	\$2,134,005,138	
Total Positions	743	

Budget Units:	Budget	T.O.
Military Affairs	\$42,738,619	412
Emergency Preparedness	\$2,074,010,292	44
Education	\$17,036,227	287
Auxiliary Account	<u>\$220,000</u>	<u>0</u>
	\$2,134,005,138	743

Louisiana National Guard- Major Training Facilities

Camp Beauregard (Pineville)

Camp Villere (Slidell)

Gillis Long Facility, Job and Youth Challenge Programs (Carville)

Jackson Barracks (New Orleans)

NGB NCO Academy at Camp Beauregard

FY 04/05 Performance Indicators

Military Affairs

Authorized strength	8,939
# of Community Action Projects completed	150

Education

% of Youth Challenge grads advancing to further eduation or employment	80%
# of students enrolled in Youth Challenge	1,190
% of Youth Challenge entrants graduating	78%
Number of GEDs awarded	525
Cost per student	\$ 14,000

The Youth Challenge Program is targeted at at-risk students whose average age is 16 to 18 years old and have dropped out of a traditional high school. The number of graduates advancing above reflects the number of entrants in the program that after one year after completing the program have either been employed or enrolled in college, vo-tech, adult education, or military training.

Phone # (504) 278-8235
Fax # (504) 278-7325
Mailing P. O. Box 117
Address Arabi, LA 70032-0117
Physical Building 1, Jackson Barracks
Address New Orleans, LA 70146-0330

Workforce Commission

Schedule # 01-113

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$861,535	44.5%
Interagency Transfers	\$200,250	10.3%
Self-Generated Revenues	\$95,000	4.9%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%

Federal Funds	\$780,409	40.3%
Total Budget	\$1,937,194	
Total Positions	13	

Phone # (225) 342-2462 **Fax #** (225) 342-1494
Mailing Post Office Box 94004
Address Baton Rouge, LA 70804-9004
Physical 224 Florida Boulevard, Suite 301
Address Baton Rouge, LA 70802
Internet Site <http://www.gov.state.la.us/depts/lifelong.htm>

Office on Women's Policy
Schedule # 01-114

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$3,512,862	63.6%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$450,000	8.1%
Statutory Dedications	\$92,753	1.7%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$1,468,316</u>	26.6%
Total Budget	\$5,523,931	
Total Positions	5	

FY 04/05 Performance Indicators

Family Violence

Number of women sheltered	3,753
Number of children sheltered	3,864
Number of non-residential women served	14,654
Number of non-residential children served	7,224

Phone # (225) 922-0960
Fax # (225) 922-0959
Address Post Office Box 94095
Baton Rouge, LA 70804-9095
Internet Site <http://www.gov.state.la.us/depts/ows.htm>

Louisiana Stadium and Exposition District
Schedule # 01-124

FY 05/06 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$41,182,801	83.4%
Statutory Dedications	\$8,200,000	16.6%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$49,382,801	
Total Positions	0	

The main facility under the responsibility of the District is the Louisiana Superdome, which has been under a private management contract with SMG since 1977. Funding for the District is derived from a 4% hotel/motel room rental tax assessed in Orleans and Jefferson Parishes, of which the Department of Revenue charges 2% of the amount collected.

Facilities maintained by the District	Seating Capacity
Louisiana Superdome, New Orleans (Opened 1975)	72,019
New Orleans Arena (Opened 1999)	17,000-19,000
New Orleans Saints Practice Facility, Jefferson Parish	
John Alario, Sr. Recreation Center, Jefferson Parish	

FY 04/05 Performance Indicators	
Dollar amt. of contract and parking revenues	\$3,145,000
Dollar amount of advertising (Dome)	\$730,000
Dollar amount of event income (Dome)	n/a
Dollar amount of events income (Arena)	n/a

Louisiana Stadium and Exposition District (continued)**Schedule # 01-124**

Phone # (504) 587-3663
Fax # (504) 587-3848
Address Sugar Bowl Drive
New Orleans, LA 70112
Internet Sites <http://www.superdome.com/main-page.htm>
<http://www.neworleansarena.com>

Board of Tax Appeals**Schedule # 01-126**

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$267,319	93.3%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$19,306	6.7%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$286,625	
Total Positions	3	

This agency acts as three member appeals board to resolve disputes and controversies between taxpayers and the Louisiana Department of Revenue regarding the imposition of the individual income tax, corporate income tax, corporate franchise tax, excise, severance, sales and use, and other taxes.

FY 04/05 Performance Indicators

Percentage of taxpayer claims, applications, and requests processed within 30 days	100%
Percentage of claims appealed to district court	2.78%

Phone # (225) 922-0172 **Fax #** (225) 922-0176
Address 1111 South Foster, Suite A
Baton Rouge, LA 70808

**Louisiana Commission on Law Enforcement
and the Administration of Criminal Justice
Schedule # 01-129**

FY 05/06 Budget	Amount	% of Total
State General Fund	\$2,878,335	8.2%
Interagency Transfers	\$191,712	0.5%
Self-Generated Revenues	\$1,578,615	4.5%
Statutory Dedications	\$6,218,937	17.8%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$24,141,838</u>	69.0%
Total Budget	\$35,009,437	
Total Positions	53	

Budget Units:	Budget	T.O.
Federal Programs	\$24,996,083	31
State Programs	<u>\$10,015,354</u>	22
	\$35,009,437	

FY 05/06 Performance Indicators

Federal Programs

# of Edward Byrne Memorial grants awarded	166
\$ amt. of Edward Byrne Memorial grants awd	\$7,043,719
# of Violence Against Women grants awarded	81
\$ amt. of Violence Agst. Women grants awd.	\$2,010,164
# of Crime Victim Assistance grants awarded	154
# amt. of Crime Victim Asst. grants awarded	\$5,730,466
# of Juv. Justice & Delinq. grants awarded	74
\$ amt. of Juv. Justice & Delinq. grants awd.	\$1,173,829

FY 04/05 Performance Indicators

State Programs

# of local law enf. recruits trained/certified	1,160
# of correction officers receiving corrections training (local)	1,127
\$ amt. awarded to local law enforcement agencies for basic/corrections training	\$650,000
Number of D.A.R.E. grants awarded	93
Dollar amount of D.A.R.E. grants awarded	\$3,384,511
# of crime victims reparations claims proc.	1,554

# of crime victims compensated by the reparation program	727
Average time to process a claim (in days)	79
Total dollar amount of compensation awarded	\$1,698,127

Phone # (225) 925-1997
Fax # (225) 925-1998
Address 1885 Wooddale Blvd., Suite 708
 Baton Rouge, LA 70806-1511
Internet Site <http://www.cole.state.la.us/>

Office of Elderly Affairs
Schedule # 01-133

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$21,809,099	50.5%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$39,420	0.1%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$21,360,575</u>	49.4%
Total Budget	\$43,209,094	
Total Positions	59	

Budget Units:	Budget	T.O.
Administrative	\$6,198,595	56
Title III, Title V, Title VII and USDA	\$29,687,725	3
Action Match	\$407,312	0
Parish Councils on Aging	\$2,179,159	0
Senior Centers	<u>\$4,736,303</u>	0
	\$43,209,094	

FY 04/05 Performance Indicators

Administrative

Number of staff/contractors receiving training	720
Number of reports received	3,514
Number of reports investigated	3,054
Number of closed cases	2,838

Title III, Title V, and USDA

No. of recipients receiving services from the l	81,580
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and community based programs

Percentage of the state elderly population serv	12%
Number of home-delivered meals served	3,287,049
Cost per home-delivered meal	\$4.59
Avg cost of transportation services provided	\$9.20

Phone # (225) 925-1700 342-7100
Fax # (225) 925-1749 342-7133
Address Post Office Box 80374
 Baton Rouge, LA 70898-0374
Internet Site <http://www.gov.state.la.us/depts/elderly.htm>

La. State Racing Commission
Schedule # 01-254

FY 05/06 Budget	Amount	% of Total
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$6,741,762	70.4%
Statutory Dedications	\$2,830,005	29.6%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$9,571,767	
Total Positions	83	

FY 04/05 Performance Indicators

Annual amount wagered at race tracks & OTE \$ 342,000,000
 Number of licenses issued 23,153
 Percentage of horses testing positive 0.63%
 Percentage of humans testing positive 2.92%
 Number of equine samples tested annually 7,133
 Number of human samples tested annually 1,475

Phone # (504) 483-4000 **Fax #** (504) 483-4898
Address 320 North Carrollton Avenue
 Suite 2-B
 New Orleans, La. 70119-5100

Office of Financial Institutions
Schedule # 01-255

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$10,022,577	100.0%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$10,022,577	
Total Positions	134	

FY 03/04 Performance Indicators

Total assets regulated (in billions) \$ 25.0

Phone # (225) 925-4660
Fax # (225) 925-4548
Address P.O. Box 94095
 Baton Rouge, La. 70804

La State Board of Cosmetology
Schedule # 01-259

	Amount	% of Total
FY 05/06 Budget		
State General Fund	\$0	0.0%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$1,897,391	100.0%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$0</u>	0.0%
Total Budget	\$1,897,391	
Total Positions	31	

FY 04/05 Performance Indicators

Number of students registered annually 2,547
 Number of exams administered annually 2,544
 Cost per exam \$23.18
 Total Number of licenses issued 36,466
 Cost per license issued \$ 12.07

Total number of annual facility inspections		15,280
Avg number of daily inspections		8
Cost per inspection	\$	28.18
Average cost per facility licensed	\$	55.05

Phone #	(225) 756-3404
Fax #	(225) 756-3410
Address	11622 Sunbelt Court Baton Rouge, La. 70809

Department of Veterans Affairs
Schedule # 03-130

FY 05/06 Budget	Amount	% of Total
State General Fund	\$3,631,303	49.1%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$653,700	8.8%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$182,360</u>	2.5%
Total Budget	\$4,467,363	
Total Positions	79	

Budget Units:	Budget	T.O.
Administrative	\$1,420,259	13
Claims	\$444,678	9
Contact Assistance	\$2,420,066	54
State Approval Agency Prog.	<u>\$182,360</u>	3
Total	\$4,467,363	

<u>VA Medical Centers</u>	<u>VA Clinics</u>
Alexandria	Baton Rouge
New Orleans	Jennings
Shreveport	Monroe

<u>VA Regional Office</u>	<u>VA National Cemeteries</u>
New Orleans	Alexandria
	Baton Rouge
	Port Hudson

FY 04/05 Performance Indicators

Claims

Number of claims processed	43,074
Percentage of claims approved	66%
Average cash amount paid per claim	\$11,320

Contact Assistance

Average state cost per veteran served	\$4.45
Number of contacts made	220,421
Total number of claims processed	124,001
Average cash benefit received per veteran	\$1,198

Phone # (504) 922-0500
Fax # (504) 922-0511

Mailing Post Office Box 94095
Address Baton Rouge, LA 70804-9095
Physical 1885 Wooddale Boulevard, 10th Floor
Address Baton Rouge, LA 70806
Internet Site: <http://www.gov.state.la.us/depts/veteraaffairs.htm>

Louisiana War Veterans Home
Schedule # 03-131

FY 05/06 Budget	Amount	% of Total
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State General Fund	\$1,412,884	19.1%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$2,682,329	36.3%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$3,299,396</u>	44.6%
Total Budget	\$7,394,609	
Total Positions	161	

The Louisiana War Veterans Home is a 245 bed facility located in Jackson providing nursing and domiciliary care to disabled and homeless Louisiana veterans. Federal funds are from the U. S. Department of Veterans Affairs in the form of per diem reimbursement for care provided in state veterans homes.

FY 04/05 Performance Indicators

Average cost per patient day (all funds)	\$129.41
Average cost per patient day (state funds)	\$28.51

Phone # (504) 342-8998 634-5265
Fax # (504) 342-6022 634-4057
Address Post Office Box 748
Jackson, Louisiana 70748

Northeast Louisiana War Veterans Home

Schedule # 03-132

FY 05/06 Budget	Amount	% of Total
State General Fund	\$977,288	13.8%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$2,830,724	40.1%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$3,258,977</u>	46.1%
Total Budget	\$7,066,989	
Total Positions	151	

The Northeast Louisiana War Veterans Home is a 156 bed facility that opened in 1996 in Monroe providing nursing and domiciliary care to disabled and homeless Louisiana veterans. Federal funds are from the U.S. Department of Veterans Affairs in the form of per diem reimbursement for care provided in state veterans homes.

FY 04/05 Performance Indicators

Average daily census (nursing care)	148
Average cost per patient day (all funds)	\$132.42
Average cost per patient day (state funds)	\$21.72

Northeast Louisiana War Veterans Home

Phone # (318) 362-4206
Fax # (318) 362-4241
Address Post Office Box 9270
Monroe, LA 71211

Southwest Louisiana War Veterans Home

Schedule # 03-134

FY 05/06 Budget	Amount	% of Total
State General Fund	\$1,059,455	14.3%
Interagency Transfers	\$0	0.0%
Self-Generated Revenues	\$1,686,661	22.8%
Statutory Dedications	\$0	0.0%
Interim Emergency Board	\$0	0.0%
Federal Funds	<u>\$2,279,530</u>	30.8%
Total Budget	\$5,025,646	
Total Positions	165	

Southwest Louisiana War Veterans Home

Phone # (337) 824-2829
Fax # (337) 824-2581
Address 1610 Evangeline Road
 Jennings, LA 70546

DEPARTMENT OF STATE
Schedule # 04-139

FY 05/06 Budget*	Amount	% Total
State General Fund	\$30,651,964	31.64%
Interagency Transfers	\$661,627	0.68%
Self-Generated Revenues	\$17,174,393	17.73%
Statutory Dedications	\$48,389,559	49.95%
Federal	\$0	0.00%
TOTAL	\$96,877,543	100.00%
Positions	290	

	FY 05/06	
Programs	Budget	Positions
Administrative	\$9,276,046	70
Elections	\$76,583,829	77
Archives & Records	\$3,650,755	46
Museums & Other Operations	\$3,410,517	40
Commercial	\$3,956,396	57

*The Department of Elections & Registration's budget was officially merged with the Department of State in FY '05. All funding and associated positions were transferred to the Secretary of State.

FY 04/05 Performance Indicators:

Total Number of Visitors to State Museums	169,450
Number of Patrons Served (Archives)	16,501
Number of Patrons Researching Archives using Research Room	3,165
Number of state agencies	444
Number of state agencies with approved retention schedules	226
Number of registered voters (highest number during FY)	2,926,556
Total number of new voter registrations	212,826
Number of voting machines	9,237
Percentage of election cost reimbursement invoiced	100%
Amount of election cost reimbursement invoiced	\$2,547,986
Amount of election cost reimbursement received	\$2,318,561

Phone # (225) 922-1000 **Fax #** (225) 922-0433

Address P. O. Box 94125
Baton Rouge, Louisiana 70804-9125

Web Site www.sos.louisiana.gov

DEPARTMENT OF JUSTICE (ATTORNEY GENERAL)
Schedule # 04-141

FY 05/06 Budget	Amount	% Total
State General Fund	\$15,138,025	31.08%
Interagency Transfers	\$17,848,699	36.65%
Self-Generated Revenues	\$3,231,500	6.64%
Statutory Dedications	\$8,642,107	17.75%
Federal Revenue	\$3,839,114	7.88%
TOTAL	\$48,699,445	100.00%
Positions	516	

	FY 05/06	
Programs	Budget	Positions
Administrative	\$8,952,639	65
Civil Law	\$9,471,668	87
Criminal Law & Medicaid Fraud	\$8,541,677	107
Risk Litigation	\$16,141,986	199
Gaming	\$5,591,475	58

FY 04/05 Performance Indicators:

Percentage of civil cases handled in-house	99%
Number of outstanding student loan cases closed	7,765
Total collections from outstanding student loan cases	\$4,416,869
Number of auto fraud phone complaints	4,000
Number of auto fraud complaints filed	497
Dollar amount recovered for consumer	\$1,025,387
Medicaid Recoveries Collected	\$17,072,862
Number of fair housing complaints received	31
Number of fair housing cases closed	27
% of new risk litigation cases handled in-house	82%
Number of casino gaming application files reviewed (riverboat, land-based casino, and racetrack/slot gaming)	122

Phone # (225) 326-6705

Fax # (225) 342-8703

Address Office of the Attorney General
Post Office Box 94005
Baton Rouge, Louisiana 70804

Web Site www.ag.state.la.us

JUDICIARY**Schedule # 23 (Judicial Expense)**

FY 05/06 Budget	Amount	% Total
State	\$107,167,672	87%
Interagency Transfers	\$8,000,000	6%
Statutory Dedication	<u>\$7,926,123</u>	<u>6%</u>
Total	\$123,093,795	100%

Louisiana Court Structure (2004 Annual Report)

Supreme Court Justices	7
Appellate Court Judges	53
State District Court Judges	242
City and Par. Court Judges	<u>73</u>
Total	375

2004 Court Caseloads	Filings	Opinions
Supreme Court	3,228	314
Courts of Appeal	9,498	2,793
La. District Courts	741,180	unknown

DISTRICT ATTORNEYS**& ASST. DISTRICT ATTORNEYS****Schedule 20-906 (Other Requirements)**

FY 05/06 Budget	Amount	% Total
State	\$15,836,421	75%
Statutory Dedication	<u>\$5,400,000</u>	<u>25%</u>
Total	\$21,236,421	100%

FY 05/06

District Attorneys (statutory)	41
Asst. District Attorneys (statutory)	551
Victims Assistance (statutory)	61

LIEUTENANT GOVERNOR**Schedule # 04-146**

FY 05/06 Budget	Amount	% Total
State General Fund	\$1,599,009	28%
Interagency Transfers	\$615,058	11%
Self-Generated Revenues	\$85,000	2%
Statutory Dedications	\$0	0%
Interim Emergency Board	\$0	0%
Federal Funds	<u>\$3,328,330</u>	<u>59%</u>
Total Budget	\$5,627,397	100%

Programs:	Positions
Administrative	13
Grants Program	0

FY 04/05 Performance Indicators*Americorps National Service Program*

Number of participants	260
Number of parishes with Americorps service projects	30
Number of persons benefitting from community service projects	14,795

Learn and Serve Program

Number of students participating in the Learn and Serve program annually	3,792
Number of grant recipient institutions	37
No. of community volunteers participating	523

The Learn and Serve program provides matching funds to schools to undertake community service projects with the participation of students.

Retirement Development Commission

Number of communities provided financial assistance in becoming retirement ready	3
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Phone #	(225) 342-7009
Fax #	(225) 342-1949
Address	Office of the Lt. Governor Post Office Box 44243 Baton Rouge, LA 70804-4243
Internet Site	www.crt.state.la.us

DEPARTMENT OF TREASURY**Schedule # 04-147**

FY 05/06 Budget	Amount	% of Total
State General Funds	\$1,074,009	7.02%
Interagency Transfers	\$1,196,626	7.83%
Self Generated Revenues	\$6,681,747	43.70%
Statutory Dedications	\$6,338,335	41.45%
Federal Funds	\$1,000	0.01%
TOTAL	\$15,291,717	100.00%
Positions	60	

	FY 05/06 Budget	Positions
Programs		
Administrative	\$7,305,568	24
Financial Accountability and Control	\$3,116,475	21
Debt Management	\$1,952,772	10
Investment Management	\$2,916,902	5

FY 04/05 Cash Management

Cash Investment Earnings (SGF)	\$90.2 million
Average Rate of Return (SGF)	2.58%
# of Deposit Items	3,773,912
# of Bond Issues Managed	11
Amount of Debt Service Paid	\$194 million
# of Local Govt. Bond Elections Reviewed	297
# of Reviews Conducted to Assist with Debt Issuance	374

Phone #	(225) 342-0010
Fax #	(225) 342-5008
Address	Post Office Box 44154 Baton Rouge, LA 70804
Web Site	www.treasury.state.la.us

PUBLIC SERVICE COMMISSION**Schedule # 04-158**

FY 04/05 Budget	Amount	% Total
Self-Generated Revenues	\$275,788	3.22%
Statutory Dedications	\$8,297,311	96.78%
Total Budget	\$8,573,099	100.00%
Positions	122	

FY 03/04 Performance Indicators

Support Services	
Direct savings to utility rate payers (millions)	\$410.00
Motor Carrier Inspections	
# of vehicles inspected by Motor Carrier Division	37,759
% of inspections that result in a violation	16.50%
District Offices	
Total number of complaints received	17,915
Average length of time to process a complaint	3 Days

Public Service District Offices

District	Location	Commissioner	Phone #
#1	Mandeville	James A.	(800) 228-9368
(satellite office)	Harahan	Blossman, Jr.	(504) 736-7290
#2	Baton Rouge	James Field	(800) 256-6004
(satellite office)	Lafayette		(337) 262-5377
#3	New Orleans	Lambert C.	(800) 256-9413
	Baton Rouge	Boissiere, III	(800) 256-2413
#4	Eunice	C. Dale Sittig	(800) 256-2490
(satellite office)	Lake Charles		(337) 491-2736
(satellite office)	Pineville		(318)484-2447
#5	Shreveport	Foster Campbell	(800) 256-2412
(satellite office)	West Monroe		(318) 362-3318

Public Service Commission

Secretary	Lawrence C. St. Blanc
Address	Galvz Building, 12th Floor 602 North 5th Street Baton Rouge, Louisiana 70802
Mailing Address	Post Office Box 91154 Baton Rouge, LA 70821
Phone #	(225) 342-4999
Fax #	(225) 342-2831

DEPARTMENT OF AGRICULTURE AND FORESTRY**Schedule # 04-160**

FY 05/06 Budget	Amount	% of Total
State General Fund	\$31,673,563	31.9%
Interagency Transfers	\$3,679,262	3.7%
Fees & Self-Generated	\$9,820,469	9.9%
Statutory Dedications	\$43,133,802	43.5%
Federal Funds	\$10,886,142	11.0%
Total Means of Finance	\$99,193,238	100%
Positions	831	

FY 04/05 Year-End Performance Indicators**Office of Management and Finance**

Dollar value of commodities distributed	\$29,479,000
# of school children receiving commodities	580,854

Office of Marketing

Total companies participating in promotions and trade shows	133
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Office of Agricultural and Environmental Sciences

Number of acres sprayed for boll weevils (each receives multiple treatments)	128,000
Percentage of feed, fertilizer and lime sold that meets guarantees and standards	99%

Office of Animal Health Services

Total reports of livestock disease	6,072
Number of beaver, coyote, and other nuisance animals captured	2,785

Office of Agro-Consumer Services

Number of prepackaged commodities tested	315,000
Number of commercial facilities regulated	165

Office of Forestry

Average fire size in acres	17.3
Acres of tree planting assisted	32,150

Office of Soil and Water Conservation

Percentage reduction in soil erosion (cumulative)	26.7%
Acres of agricultural wetlands restored per year	28,460
Miles of shoreline treated for erosion control	479

Commissioner, Bob Odom

Phone # (225) 922-1234**Fax #** (225) 922-1253**Address** 5825 Florida Boulevard
Baton Rouge, LA 70806**Web Site** www.ldaf.state.la.us

DEPARTMENT OF INSURANCE**Schedule # 04-165**

FY 05/06 Budget	Amount	% Total
State General Fund	\$0	0.00%
Interagency Transfers	\$0	0.00%
Self-Generated Revenues	\$27,307,720	95.33%
Statutory Dedications	\$1,081,322	3.77%
Federal Revenue	\$255,936	0.89%
TOTAL	\$28,644,978	100.00%
Positions	277	

FY 04/05 Performance IndicatorsMarket Compliance Program

# of licensed domestic companies (insurers)	115
# of licensed foreign/alien comps (insurers)	1,408
Surplus lines companies (insurers) monitored	148
% domestic companies examined - field examinations	35
% domestic companies analyzed - financial desk audit/examination	182
Producer (agent) licenses in force	75,171
Health complaints investigated to conclusion	1,013
Property & casualty complaints investigated to conclusion	1,995
Life & annuity complaints investigated to conclusion	622
Amount recovered for health policy holders and beneficiaries (premium refunds, claim payments)	\$531,727
Amount recovered for life & annuity policyholders & beneficiaries (premium refunds, claim payments)	\$1,398,558
Amount recovered for property & casualty policy holders & beneficiaries	\$4,877,372
Savings to seniors through Senior Health Insurance Info Program (SHIIP)	\$1,339,948

Phone # (225) 342-5900**Fax #** (225) 342-3078**Address** Dept. of Insurance
1702 North 3rd Street
Baton Rouge, Louisiana 70802

DEPARTMENT OF ECONOMIC DEVELOPMENT

Schedule # 05-251 through 252

FY 05/06 Budget	Amount	% Total
State General Fund	\$31,855,334	44.91%
Interagency Transfers	\$800,000	1.13%
Self-Generated Revenues	\$1,006,541	1.42%
Statutory Dedications	\$37,267,366	52.54%
Interim Emergency Board	\$0	0.00%
Federal Funds	<u>\$0</u>	<u>0.00%</u>
Total	\$70,929,241	100.00%

Agency Budget Units:

(\$17,528,738)

OFFICE OF THE SECRETARY

Total Budget \$4,260,693 31 positions

Salaries & Related Benefits	\$2,809,400
Travel	\$174,582
Operating Services	\$330,947
Supplies	\$86,806
Professional Services	\$310,771
Other Charges	\$13,000
Acquisitions and Major Repairs	\$5,067
IAT	\$530,120

OFFICE OF BUSINESS DEVELOPMENT

Total Budget \$84,197,286 69 positions

Salaries & Related Benefits	\$4,969,097
Travel	\$503,750
Operating Services	\$251,838
Supplies	\$52,232
Professional Services	\$5,939,034
Other Charges (includes Pass-thrus)	\$72,126,621
Acquisitions and Major Repairs	\$5,254
IAT	\$349,460

Executive and Administration Program- Provides leadership, support services, legal services, and policy analyses to agency staff, regulatory assistance to clients and assistants to sub-state economic development organizations.

Business Development Program - Diversify and grow Louisiana's economy by linking business, academia and government to retain, expand and attract businesses and to maintain and advance economic development vitality in Louisiana.

Business Incentives Program- Create value for existing, expanding and new businesses in Louisiana by providing quality assistance through marketing and administering tax, financial and other assistance products. This includes the State Board of Commerce and Industry, the Workforce Development and Training program, and the Economic Development Award Program.

DEPARTMENT CONTACTS

Web Site: www.lded.state.la.us

MAIN LINE: 225-342-3000

Michael J. Olivier, Secretary	225-342-5388
Fran Gladden, Deputy Secretary	225-342-5437

OFFICE OF FILM AND TELEVISION	
Alex Schott	504-736-7282

MUSIC COMMISSION	
Bernie Cyrus	504-736-8605

OFFICE OF BUSINESS DEVELOPMENT	
Don Pierson	225-342-4319

COMMUNITY OUTREACH	
Pat Witty	225-342-9223

SMALL BUSINESS SERVICES	
John W. Matthews	225-342-1181

REGIONAL REPRESENTATIVES	
B.R. Aurdirsch (Central)	318-209-0234
Stephen Broussard (SW)	337-581-3369
Phillip Lank (Acadiana)	337-849-6239
Roy Mack (SE)	504-391-2746
Anne Perry (Bayou)	985-395-5913
Miriam Russell (NE)	318-348-1986
Chip Rogers (NW)	318-471-7395
Marquerite Walter (Capital)	985-974-6444

BUSINESS INCENTIVES PROGRAM	
Sharon Perez	225-342-5361

WORKFORCE TRAINING	
Cathy Breaux	225-342-5375

EDAP	
Clark Forrest	225-342-1130

BUSINESS INCENTIVES	
Melissa Sorrell	225-342-5398

BUSINESS DEVELOPMENT SERVICES (International)	
Larry Collins	225-342-4323
Rebekah Robertson	225-342-4318

BUSINESS DEVELOPMENT SERVICES (Military)	
Dell Dempsey	225-342-5379

DEPT. OF CULTURE, RECREATION AND TOURISM
Schedule # 06-261 through 267

FY 05/06 Budget	Amount	% Total
State General Fund	\$48,308,763	64.2%
Interagency Transfers	\$760,067	1.0%
Self-generated Revenue	\$19,247,343	25.6%
Statutory Dedications	\$40,000	0.1%
Federal Funds	<u>\$6,874,342</u>	<u>9.1%</u>
Total Budget	\$75,230,515	100%

Agency Budget Units:	Positions
Office of the Secretary	44
Office of the State Library of LA	75
Office of State Museum	117
Office of State Parks	410
Office of Cultural Development	41
Office of Tourism	<u>79</u>
Total	766

FY 04/05 Performance Indicators

Annual visitation at state parks	2,183,421
Number of new registrants added to the State Library (blind & physically handicapped)	6,406
Cost per registered patron (blind & physically handicapped)	\$80
Number of attendees at state museums	351,169
Number of buildings recorded as historic buildings	750
No. of welcome center visitors (in millions)	1.6
No. of visitors to Louisiana (in millions)	24.1
Direct spending by visitors to Louisiana (in billions)	\$9.9

State Parks

Bayou Segnette	Lake Claiborne
Caney Lake / Jimmie Davis	Lake D'Arbonne
Chemin-A-Haut	Lake Fausee Pointe
Chicot	North Toledo Bend
Cypremort Point	Poverty Point Reservoir
Fairview - Riverside	St. Bernard
Fontainebleau	Sam Houston Jones
Grand Isle	South Toledo Bend
Lake Bistineau	Tickfaw
Lake Bruin	

State Historic Sites

Audubon	Mansfield
Centenary	Marksville
Fort Jesup	Plaquemine Lock
Fort Pike	Port Hudson
Fort St. Jean Baptiste	Poverty Point
Locust Grove	Rebel
Longfellow-Evangeline	Rosedown Plantation
Los Adaes	Winter Quarters

DEPT. OF CULTURE, RECREATION AND TOURISM
(Continued)

State Preservation Area

La. State Arboretum

State Museums

The Cabildo	Jackson House
The Presbytere	Creole House
The Arsenal	E.D. White
Old U.S. Mint	Wedell-Williams Aviation Museum
Madame John's Legacy	Old Courthouse Museum - Natchitoches
1850 House	

Tourist Welcome Centers

State Capitol	Vidalia (U.S. 84)
New Orleans	St. Francisville (U.S. 61)
Vinton (I-10 East))	Kentwood (I-55)
Greenwood (I-20 East)	Pearl River (I-59)
Mound (I-20 West)	Slidell (I-10 West)
Atchafalaya Welcome Center	I-49 Welcome Center

Phone #	(225) 342-8115
Fax #	(225) 342-3207
Address	Office of the Secretary Post Office Box 94361 Baton Rouge, Louisiana 70804-9361

Internet Site	www.crt.state.la.us
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DEPT. OF TRANSPORTATION AND DEVELOPMENT
Schedule # 07-272 through 276

FY 05/06 Budget	Amount	% Total
State General Fund	\$1,740,000	0.38%
Interagency Transfers	\$6,900,413	1.51%
Self-Generated Revenues	\$43,624,194	9.55%
Statutory Dedications	\$391,003,007	85.60%
Interim Emergency Board	\$0	0.00%
Federal Funds	<u>\$13,517,302</u>	2.96%
TOTAL MOF	\$456,784,916	

Budget Units:	Budget	T.O.
Administration		
Office of the Secretary	\$3,086,559	32
Office of Management and Finance	\$27,759,620	268
Public Works and Intermodal Trans.		
Intermodal	\$5,689,517	45
Aviation	\$1,561,373	12
Public Transportation	\$14,875,979	13
Engineering and Operations		
Planning and Programming	\$23,435,537	66
Highways	\$64,210,893	713
Bridge Trust	\$19,390,390	149
District Operations	\$287,154,166	3,749
Marine Operations	<u>\$9,620,882</u>	<u>107</u>
Total	\$456,784,916	5,154

Actual FY 03/04 Toll Collections

CCCD Ferry Tolls	434,152
CCCD Bridge Tolls	<u>13,377,535</u>
Total Crescent City Conn.	\$13,811,687

Sunshine Bridge	\$0
Statewide Ferries	\$474,873

DOTD/STATEWIDE CAPITAL OUTLAY PROGRAMS
(Act 2 of 2004)

Highway Program

Transportation Trust Fund-Regular	\$108,568,202
Transportation Trust Fund-Federal	\$565,287,500
Total Budget	\$673,855,702
Est. Highway Program Expenditures	
Minimum Overlay Program	\$190,000,000
Estimated Construction Program	\$351,000,000
Estimated Pre-Construction	<u>\$130,000,000</u>
	\$671,000,000

Aviation and Airport Improvement Program

Transportation Trust Fund-Regular	\$5,348,263
Transportation Trust Fund-Federal	\$1,000,000
Total	\$6,348,263

Transportation Infrastructure Model
for Economic Development

Construction	\$605,000,000
Pre-Construction	<u>\$150,000,000</u>
(Trans. Trust Fund-TIMED)	\$755,000,000

Port Construction and Development

Priority Program (TTF-Regular)	\$20,000,000
Local Match \$5,445,000	

Statewide Flood Control Program

(TTF-Regular)	\$10,000,000
Note: Local Match \$3,333,000	

Secretary's Emergency Fund for

Bridge Damage and Other	
Reimbursement (Self-Gen Rev.)	\$15,000,000
Payable from Fed funds & grants	\$5,000,000
Total	\$20,000,000

Contract Maintenance (Cap. Outlay)	\$9,500,000
District Operations (Oper. Budget)	<u>\$22,555,853</u>
Total Contract Maintenance	\$32,055,853

DOTD (Continued)

(Act 2 of 2005)

State Maintained System by Functional Class, 2005

RURAL

Rural Prin Arterial Interstate	565.59
Rural Prin Arterial Other	1,048.98
Rural Minor Arterial	1,708.53

Rural Major Collector	4,868.50
Rural Minor Collector	3,100.26
Rural Local	2,539.25
Total	13,831.11

URBANIZED

Urban Prin Art Inter	327.66
Urban Prin Art Freeway	55.45
Urban Prin Art Other	826.36
Urban Minor Art	1050.61
Urban Collector	501.58
Urban Local	102.82
Total Urban	2,864.48

TOTAL STATE MAINT. 16,695.59

HIGHWAY SYSTEM

Local System by Functional Class, 2005

RURAL

Rural Prin Arterial Other	12.00
Rural Minor Collector	241.93
Rural Local	31,984.99
Total Rural	32,238.92

URBANIZED

Urban Prin Art Other	163.22
Urban Minor Arterial	709.32
Urban Collector	1,345.52
Urban Local	<u>9,783.11</u>
Total Urbanized	12,001.17

Total Non-State Maint. 44,240.09

Functional Class

DOTD Statewide Ferry	Crescent City Connection
Locations (8)	Ferry Locations (3)
Melville (Atchafalaya Rvr.)	Algiers/Canal Street
Plaquemine/Sunshine (MS Rvr.)	Lower Algiers/Chalmette
White Castle (MS Rvr.)	Gretna/Jackson Avenue
Edgard/Reserve (MS Rvr.)	
Duty/Enterprise (Ouachita Rvr.)	
Monkey Island (Calcasieu Rvr.)	
Cameron (Calcasier Rvr.)	
New Roads/St. Francisville (MS Rvr.)	

CAPITAL OUTLAY APP. (Act 2 of 2005)

**CAPITAL OUTLAY SUMMARY BY MEANS OF
FINANCE**

State General Fund Items	
State General Fund (Direct)	\$12,992,500
SGF Previously Allocated	<u>\$0</u>
Total State General Funds	\$12,992,500
Interagency Transfer	\$13,100,000
Self-Generated Revenues	\$120,204,249
Statutory Dedications	
SGF From Tobacco Settlement Revenues	\$0
SGF From Land Based Casino Revenues	\$0
La. Economic Development Fund	\$0
State Fire Marshal Fund	\$0
Artificial Reef Development Fund	\$0
Riverboat Gaming Enforcement Fund	\$0
Capitol Complex Master Plan Fund	\$0
LA State Parks Improvement and Repair Fund	\$5,500,000
LA Duck Stamp Fund	\$500,000
Wildlife Habitat Natural Heritage Trust Fund	\$1,500,000
Rockefeller Wildlife Refuge Trust and Prot. Fund	\$0
Rockefeller Wildlife Refuge and Game Pres. Fund	\$3,740,000
Conservation Fund	\$0
Washington Parish Infrastructure and Park Fund	\$0
Transportation Trust Fund - Regular	\$163,512,465
Transportation Trust Fund - TIMED	\$66,157,674
Transportation Trust Fund - Federal	\$566,287,500
Life Fund Cash Previously Allocated	\$0
TTF Cash Previously Allocated	<u>\$0</u>
Total Statutory Dedications	\$807,197,639
Federal	\$45,930,124
Unspent Cash Balances App. in previous fiscal yrs	\$1,434,158
Fund Received by State Bond Commission From	
Prepayments on Reimbursement Contracts	<u>\$0</u>
Total Cash Section	\$1,000,858,670

DOTD CAPITAL OUTLAY APPROPRIATIONS
(Act 2 of 2005) (Continued)

Revenue Bonds	\$1,065,195,890
General Obligation Bond Section	
Priority 1	\$634,205,000
Priority 2	\$255,917,000
Priority 3	\$375,149,736
Priority 4	\$289,422,000
Priority 5	\$902,390,000
Total General Obligation Bonds	\$2,457,083,736
Balance of G.O. Bond Proceeds Prev. Allocated	<u>\$3,615,088</u>
Reappropriation of Interest Earnings	<u>\$294,900</u>
Act 2 of 2005 (Net of Vetos)	\$4,527,048,284

District Offices

2	Bridge City	Tom Payment	(504) 437-3101
3	Lafayette	William Fontenot	(337) 262-6101
4	Bossier City	John Sanders	(318) 549-8301
5	Monroe	Don Tolar	(318) 342-0101
58	Chase	Ricky Moon	(318) 412-3100
61	Baton Rouge	Roy Schmidt	(225) 231-4101
62	Hammond	Connie Standige	(985) 375-0100
7	Lake Charles	Robert Hennigan	(337) 437-9101
8	Alexandria	W. Marchand	(318) 561-5101

Phone # (225) 379-1100

Fax # (225) 379-1851

Address Department of Transportation and Development
P.O. Box 94245
Baton Rouge, Louisiana 70804-9245

Internet Site

<http://www.dotd.state.la.us/>

DEPT. OF PUBLIC SAFETY & CORRECTIONS
CORRECTIONS SERVICES
Schedule # 08-400 thru 416 and 08-450

<u>FY 05/06 Budget</u>	<u>Amount</u>	<u>% Total</u>
State General Fund	\$399,465,144	90.48%
Interagency Transfers	\$4,042,909	0.92%
Fees & Self-Generated	\$34,394,706	7.79%
Statutory Dedications	\$0	0.00%
Federal Funds	<u>\$3,609,151</u>	0.82%
Total Means of Finance	\$441,511,910	100.00%
Positions	6,352	

<u>Agency Budget Units</u>	<u>Budget</u>	<u>T.O.</u>
Corr. Admin. (Headquarters)	\$32,306,117	195
C. Paul Phelps Correctional Center	\$17,912,541	321
LA State Penitentiary	\$105,020,953	1,685
Avoyelles Correctional Center	\$21,562,296	361
La. Correctional Institute for Women	\$20,459,903	363
Winn Correctional Center	\$16,325,918	private
Allen Correctional Center	\$16,354,977	private
Dixon Correctional Center	\$34,592,619	526
J. Levy Dabadie Correctional Center	\$8,203,966	139
Elayn Hunt Correctional Center	\$43,251,644	725
David Wade Correctional Center	\$48,327,473	803
Washington Correctional Center	\$23,006,843	383
Adult Probation & Parole	\$50,981,440	851
<u>Adult Community-Based Rehab.</u>	<u>\$3,205,220</u>	<u>0</u>
Total	\$441,511,910	6,352

<u>Statistics as of June 13, 2005</u>	<u>Population</u>	<u>Cost/Day</u>
Adult Institutions	18,634	\$47.47
Adult State Inmates in Parish Jails (including work release)	18,077	\$22.39
Adult Community-Based	481	\$18.25
Adult Probation & Parole	62,213	\$2.17
Correctional Officer Starting Salary		\$18,366

Secretary, Richard Stalder
Undersecretary, Bernard E. "Trey" Boudreaux III

Phone # (225) 342-6741
Fax # (225) 342-3095
Address Corrections Services
Post Office Box 94304
Baton Rouge, LA 70804
Web Site <http://www.doc.louisiana.gov>

DEPT. OF PUBLIC SAFETY & CORRECTIONS
PUBLIC SAFETY SERVICES
Schedule # 08-418 through 425

FY 05/06 Budget	Amount	% Total
State General Fund	\$6,533,853	1.83%
Interagency Transfers	\$50,799,399	14.21%
Self-Generated Revenues	\$109,645,058	30.66%
Statutory Dedications	\$164,645,909	46.04%
Federal Revenue	\$25,979,187	7.26%
TOTAL	\$357,603,406	100.00%
Positions	2,900	

Agencies	FY 05/06 Budgeted	FY 05/06 Positions
Office of Management & Finance	\$32,079,969	206
Office of State Police	\$228,757,581	1,693
Office of Motor Vehicles	\$60,272,039	776
Office of State Fire Marshal	\$12,364,804	183
Louisiana Gaming Control Board	\$1,253,321	5
Liquefied Petroleum Gas Comm.	\$686,827	10
La. Highway Safety Commission	\$19,021,640	14
Office of Legal Affairs	\$3,167,225	13
	\$357,603,406	2,900

PUBLIC SAFETY STATISTICS

Commissioned State Police (as of July 1, 2005)	1,062
DWI arrests by LSP	10,300
Crashes investigated by LSP	35,274
Moving Violation Citations	206,383
Non-Moving Violation Citations	118,074
Total Motor Veh. Field Offices	111
Issuance Offices	86 *
Reinstatement Offices	22 **
Satellite Motor Vehicle Offices	3
(2) Express Offices Located in Baton Rouge	
(1) Statewide Mobile Office	
Licensed drivers (As of 10/1/05)	2,859,752
Registered vehicles (As of 10/1/05)	6,379,278
Motor vehicle inspection stations	1,823

* 79 currently open (7 closed due to hurricanes; 2 expected to open within 60 days)

** 18 currently open (4 closed due to hurricanes; 2 expected to reopen within 60 days)

Phone #	(225) 925-6032	Address
Fax #	(225) 925-4623	Dept. of Public Safety
		Post Office Box 66614
		Baton Rouge, Louisiana 70896

DEPT. OF PUBLIC SAFETY & CORRECTIONS
YOUTH SERVICES
Schedule # 08-403

<u>FY 05/06 Budget</u>	<u>Amount</u>	<u>% Total</u>
State General Fund	\$123,094,866	87.86%
Interagency Transfers	\$13,074,616	9.33%
Fees & Self-Generated	\$242,500	0.17%
Statutory Dedications	\$3,000,000	2.14%
Federal Funds	\$689,136	0.49%
Total Means of Finance	\$140,101,118	100.00%
Positions	1,362	

<u>Agency Budget Units</u>	<u>Budget</u>	<u>T.O.</u>
Administration	\$31,076,608	88
Swanson Correction Center	\$19,507,688	369
Jetson Correctional Center	\$25,285,558	472
Bridge City Correctional Center	\$8,424,453	154
Field Services	\$16,462,707	279
Contract Services	\$39,344,104	0
Total	\$140,101,118	1,362

<u>Performance Standards for FY 05/06</u>	<u>Capacity</u>	<u>Cost/Day</u>
Swanson Correction Center	241	\$230.98
Jetson Correctional Center	324	\$221.59
Bridge City Correctional Center	95	\$259.04
Field Services	5,845	\$7.61
Contract Services-Residential		
Average daily census in residential programs	550	
Cost/day per youth in residential programs		\$107.10
Contract Services-Nonresidential		
Average daily census in nonresidential programs	786	
Cost per case in nonresidential programs		\$3,000.00

Assistant Secretary, Simon Gonsoulin

Phone # (225) 342-2644
Fax # (225) 342-4441
Address Youth Services
Post Office Box 94304, Capitol Station
Baton Rouge, LA 70804
Web Site <http://www.oyd.louisiana.gov>

DEPARTMENT OF HEALTH & HOSPITALS (DHH)**Schedule # 09-300 through 351**

FY 05/06 Budget	Amount	% of Total
State	\$1,403,062,888	21%
Interagency Transfers	\$436,405,318	7%
Fees & Self Gen. Revenue	\$72,800,187	1%
Statutory Dedications	\$493,446,416	7%
Federal	\$4,183,911,057	63%
Total Department Budget	\$6,589,625,866	100%
Authorized Positions	12,280	

The mission of the Department of Department of Health & Hospitals (DHH) is to develop and provide health and medical services for the prevention of disease for the citizens of LA, particularly those individuals who are indigent and uninsured; and persons with mental illness, developmental disabilities and addictive disorders.

Address: 1201 Capitol Access Road; Baton Rouge, LA 70821

Website: www.dhh.louisiana.gov

I. OFFICE OF THE SECRETARY (OS)**Schedule # 09-307**

FY 05/06 Budget	Amount	% of Total
State	\$34,971,492	71%
Interagency Transfers	\$402,400	1%
Fees & Self Gen. Revenue	\$7,978,244	16%
Federal	\$6,146,218	12%
Total Office Budget	\$49,498,354	100%
Authorized Positions	367	

The OS provides supervision and control over the DHH. There are three programs in the OS.

- a. Management and Finance provides support services, such as data processing, personnel services, legal services, etc., for all DHH agencies.
- b. Grants Program provides funding for the Physician Loan Repayment Program, Hotel Dieu lease payment, and Abstinence Grant.
- c. Auxiliary - The H.E.A.L. Program (Health Education Authority of Louisiana) operates a day care center and parking garage at the Charity Hospital and Medical Center of Louisiana at New Orleans.

Programs	Positions	Amount
Management and Finance	358	\$39,260,410
Grants Programs	0	\$8,725,828
Auxiliary	9	\$302,116
Total Office Budget	367	\$48,288,354

Waiver Programs*	Allocated	Recipients
Adult Day Health Care	688	639
Elderly and Disabled Adult	2,741	2,653
Personal Care Attendant	387	310
MR/DD Services	4,642	4,579
Children's HCBS	800	765

*As of 6/30/05

Phone # (225) 342-9500 **Address:** P. O. Box 629

Fax # (225) 342-9508 **Baton Rouge, LA 70821**

Website: www.dhh.louisiana.gov

II. JEFFERSON PARISH HUMAN SRVCS AUTHORITY (JPHSA)**Schedule # 09-300**

FY 05/06 Budget	Amount	% of Total
State	\$15,792,336	90%
Interagency Transfers	\$1,664,262	10%
Total Budget	\$17,456,598	100%
Positions	0	

The JPHSA, through an agreement with DHH, provides services for community based mental health, mental retardation/developmental disabilities, alcohol and substance abuse, and related activities for eligible consumers in Jefferson Parish. JPHSA consists of two mental health clinics, two addictive disorders centers, one developmental disabilities office, one community support office, and one administrative office.

FY 04/05 Performance IndicatorsAddictive Disorders

Adults served across the sytem of care	1,490
Unduplicated count of people receiving vocational habilitation services	209
Social detox cost per client day	\$38
Community-based cost per client day (adult)	\$65
Outpatient cost per service provided	\$49
Outpatient compulsive gambling cost per service provided	\$51
Primary prevention cost per participant enrolled	\$192

Developmental Disabilities

Unduplicated count of people receiving state-funded developmental disabilities community-based services	719
Unduplicated count of people receiving individual and family support services	358
% of persons surveyed reporting that the individual and family support services contributed to maintaining themselves or their family member in their own home	87.3%

Mental Health

Cost per person served in the community	\$1,196
% of adults served in the community receiving new generation medication	87%
% of persons employed in community-based employment	66.98%

Phone (Eastbank) (504) 846-6940
Address 3101 W. Napoleon Avenue
Metairie, LA 70001
Phone (Westbank) (504) 349-8833
Address 5001 Westbank Expressway
Marrero, LA 70072
Website www.jphsa.org

III. FLORIDA PARISHES HUMAN SRVCS AUTHORITY (FPHSA)
Schedule # 09-301

FY 05/06 Budget	Amount	% of Total
State	\$8,687,344	51%
Interagency Transfers	\$8,268,599	49%
Fees & Self Gen. Revenue	\$33,288	0%
Federal	\$11,100	0%
Total Budget	\$17,000,331	100%
Positions	0	

The FPHSA, through an agreement with DHH, provides services for community based mental health, mental retardation/ developmental disabilities, alcohol and substance abuse, and related activities for eligible consumers in the parishes of St. Helena, Livingston, Tangipahoa, Washington, and St. Tammany. FPHSA offers cash subsidy, individual and family support, support coordination, supported living, transition services, and vocational and rehabilitative services.

Phone # (985) 626-6488
Fax # (985) 626-6361
Address P.O. Box 8630
Mandeville, LA 70471-8630
Website www.dhh.louisiana.gov

IV. CAPITAL AREA HUMAN SRVCS DISTRICT (CAHSD)
Schedule # 09-302

FY 05/06 Budget	Amount	% of Total
State	\$14,091,341	59%
Interagency Transfers	\$9,617,029	40%
Fees & Self Gen. Revenue	\$107,769	0%
Federal	\$159,135	1%
Total Budget	\$23,975,274	100%
Positions	\$0	

The CAHSD, through an agreement with DHH, provides services for community based mental health, mental retardation/ developmental disabilities, alcohol and

substance abuse, and related activities for eligible consumers in the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, West Baton Rouge, East Feliciana and West Feliciana. CAHSD operates three mental health clinics, one inpatient facility, two detox programs, and contracts with various area providers for other services that may be needed by clients.

FY 04/05 Performance Indicators

<u>Addictive Disorders</u>		
Social detox cost per client day		\$38
Outpatient cost per service provided		\$60
Inpatient cost per client day (adult)		\$124
Outpatient compulsive gambling cost per participant enrolled		\$513
Inpatient cost per client day (adult)		\$124
Community-based cost per client day (adult)		\$47
Primary prevention cost per participant enrolled		\$542
<u>Developmental Disabilities</u>		
Unduplicated count of people receiving state-funded developmental disabilities community-based services		705
Unduplicated count of people receiving individual and family support services		305
% of persons surveyed reporting that the individual and family support services contributed to maintaining themselves or their family member in their own home		85.7%
<u>Mental Health</u>		
Cost per person served in the community		\$1,308
% of adults with major mental illness served in the community receiving new generation medication		90%

Phone # (225) 922-2700
Fax # (225) 922-1987
Address 4615 Government Street, Bldg. 2
 Baton Rouge, LA 70806
Website www.cahsd.org

V. LA DEVELOPMENTAL DISABILITIES COUNCIL (LDDC)

Schedule # 09-303

FY 05/06 Budget	Amount	% of Total
State	\$706,500	12%
Interagency Transfers	\$0	4%
Federal	\$1,629,953	83%
Total Budget	\$2,336,453	100%
Positions	10	

The LDDC is made up of people from every region of the state who are appointed by the governor to develop and implement a plan to address the needs of persons with disabilities. Federal funds are available to the Council for developing and demonstrating ways of better serving people with developmental disabilities, as outlined in the federally approved plan.

FY 04/05 Performance Indicators

Total grant funds awarded	\$1,264,526
% of funds expended on plan activities	74%
# of information and referral services provided	5,425

Phone # (225) 342-6804
Fax # (225) 342-1970
Address Post Office Box 3455
 Baton Rouge, LA 70821-3455
Website www.laddc.org

VI. METROPOLITAN HUMANS SRVCS DISTRICT (MHSD)

Schedule # 09-304

FY 05/06 Budget	Amount	% of Total
State	\$16,929,321	63%
Interagency Transfers	\$9,964,759	37%
Fees & Self Gen. Revenue	\$44,243	0%
Federal	\$105,000	0%
Total Budget	\$27,043,323	100%
Positions	0	

The MHSD, through an agreement with DHH, provides services for community

based mental health, mental retardation/ developmental disabilities, alcohol and substance abuse, and related activities for eligible consumers in the parishes of Orleans, Plaquemines, and St. Bernard. MHSD offers cash subsidy, individual and family support, support coordination, supported living, transition services, and vocational and rehabilitative services.

Phone # (504) 568-3130
Fax # (504) 568-3134
Address 650 Poydras Street, Suite 2730
 New Orleans, LA 70130
Website www.dhh.louisiana.gov

VII. MEDICAL VENDOR ADMINISTRATION (MVA)
Schedule # 09-305

FY 05/06 Budget	Amount	% of Total
State	\$67,466,290	36%
Interagency Transfers	\$169,629	0%
Fees & Self Gen. Revenue	\$2,627,939	1%
Statutory Dedications	\$490,232	0%
Federal	\$117,373,821	62%
Total Budget	\$188,127,911	100%
Positions	1,345	

The MVA is responsible for the administration of direct payments to medical vendors for health care services rendered to those who are eligible for Title XIX (Medicaid) and Title XXI (LaCHIP).

FY 04/05 Performance Indicators	Standard	Projected
Number of Applications Processed Timely	446,371	432,384
Percentage of total claims processed within 30 days	98%	99%

Phone # (225) 342-3891
Fax # (225) 342-9508
Address Post Office Box 629, Bin #2
 Baton Rouge, Louisiana 70821
Website www.dhh.louisiana.gov

VIII. MEDICAL VENDOR PAYMENTS (MVP)
Schedule # 09-306

FY 05/06 Budget	Amount	% of Total
State	\$1,024,447,480	19%
Interagency Transfers	\$13,887,662	0%
Fees & Self Gen. Revenue	\$5,000,000	0%
Statutory Dedications	\$478,112,450	9%
Federal	\$3,784,083,580	71%
Total Budget*	\$5,305,531,172	100%
Positions	0	

The MVP (Medicaid/LaCHIP) represent state and federal funds paid to health care providers for recipients who are Medicaid eligible. There are four programs in this budget unit:

- Payments to Public Providers, including state hospitals and other state institutions for the mentally ill and mentally retarded.
- Payments to Private Providers.
- Medicare Buy-Ins & Supplements, which pays Medicare premiums for the low income elderly who are also eligible for Medicaid.
- Uncompensated care costs, which are made to qualifying public & private hospitals who serve a large share of indigents and Medicaid patients.

Program	Amount
Payments to Private Providers	\$3,657,971,312
Payments to Public Providers	\$693,339,595
Medicare Buy-Ins & Supplements	\$193,412,229
Uncompensated Care Costs	\$760,808,036
Total Budget	\$5,305,531,172

FY 04/05 Performance Indicators	
Total amount expended (Private/Public) excl IGT payment of \$1,623,962	\$3,844,013,801
Uncompensated care and Medicare Buy-ins	\$1,138,151,685
Total claims payments (excluding uncompensated care/medicare buy-ins)	\$3,845,637,763

Number of recipients*	1,108,216
Average annual cost/recipient (excl. uncompensated care)*	\$3,470
Number of services provided*	149,621,402
Average cost per service*	\$26
Number of providers participating*	19,499
Avg. annual pmt. per provider (excl. uncompensated care)*	\$197,222

*As reported by Medicaid Management Information System for FY 04

Phone # (225) 342-3891
Fax # (225) 342-9508
Address Post Office Box 629, Bin #2
 Baton Rouge, Louisiana 70821
Website www.dhh.louisiana.gov

IX. NEW ORLEANS HOME & REHAB CNTR (NOHRC)
Schedule # 09-311

FY 05/06 Budget	Amount	% of Total
Interagency Transfers	\$6,012,264	83%
Fees & Self Gen. Revenue	\$896,439	12%
Federal	\$302,207	4%
Total Budget	\$7,210,910	100%
Positions	163	

The NOHRC) is certified for and serves as a "Skilled Nursing" home that provides services to the medically indigent as well as others in the New Orleans region.

FY 04/05 Performance Indicators

Average occupancy rate	89%
Cost per client day	\$138
Average daily census	127
Percentage of clients with improved functioning levels	90%
# of staffed beds	142
Total clients served	286

Phone # (504) 896-1320
Fax # (504) 896-1329
Address 612 Henry Clay Avenue
 New Orleans, LA 70118
Website www.dhh.louisiana.gov

X. VILLA FELICIANA MEDICAL COMPLEX
Schedule # 09-319

FY 05/06 Budget	Amount	% of Total
Interagency Transfers	\$17,068,575	92%
Fees & Self Gen. Revenue	\$770,392	4%
Federal	\$806,246	4%
Total Budget	\$18,645,213	100%
Positions	314	

The VFCDH's mission is to provide health care and rehabilitation services to patients who need these services on a long-term basis. This program was instituted in recognition of the need for a chronic disease facility, specializing in the care of geriatric patients.

FY 04/05 Performance Indicators

Average occupancy rate	97%
Cost per client day	\$264
Average daily census	189
# of staffed beds	210
Total clients served	294

Phone # (225) 634-4000
Fax # (225) 634-4191
Address P.O. Box 438
 Jackson, LA 70748
Website www.dhh.louisiana.gov

XI. OFFICE OF PUBLIC HEALTH (OPH)
Schedule # 09-326

FY 05/06 Budget	Amount	% of Total
State	\$59,258,169	17%
Interagency Transfers	\$39,720,089	11%
Fees & Self Gen. Revenue	\$25,630,365	7%
Statutory Dedications	\$7,991,295	2%
Federal	\$215,080,532	62%
Total Budget	\$347,680,450	100%
Positions	1,909	

The mission of the OPH is to:

- *Promote health through education that emphasizes the importance of individual responsibility for health and wellness;
- *Enforce regulations that protect the environment and investigate health hazards in the community;
- *Collect and distribute information vital to informed decision making on matters related to individual, community, and environmental health;
- *Provide leadership for the prevention and control of disease, injury, and disability in the state; and
- *Provide assurance of essential preventive health care services for all citizens and a safety net for core public health services for the underserved.

Program A. Personal Health Services

The mission of the Personal Health Services Program is to provide and assure clinical, preventive and educational services to Louisiana citizens to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries. Personal Health Services provides for the leadership, administrative oversight, and grants management for those programs related to the provision of preventive health services to the citizens of the state.

Goals of the Personal Health Services Program include: (1) To reduce the high risk conditions of infancy and childhood; (2) To prevent and/or control infectious and communicable diseases; (3) To promote and encourage healthy behaviors in communities, families and individuals and reduce the risk behaviors associated with the emergence and prevalence of chronic disease and; (4) To reduce the incidence of health and disability due to unintentional injuries.

2004 Statewide Maternal Child Health Statistics

	<u>Whites</u>	<u>Black</u>	<u>Other</u>
Infant Mortality Rates*	7.5	14.4	3.8
% Low Birth Weight Infant Rates**	8	15.2	8.8
Teen Birth Rates (age 15-19)***	40.3	81.6	29.1
Total Live Births	36,849	26,522	1,585

*Per 1,000 live births (2004 Calendar Year)

**% births under 5 lbs, 8 oz.

***Per 1,000 females aged 15-19 years of age

Women, Infants and Children - (WIC)

The goal of WIC is to correct inadequate intakes of essential nutrients in pregnant, post partum, and breastfeeding women, infants and children up to the age of 5 which result in unsatisfactory rates of growth, development, and nutritional status.

L.a. WIC	<u>FY 02/03</u>	<u>FY 03/04</u>	<u>FY 04/05</u>
Average monthly participation	132,537	139,276	144,573
Cost per WIC client served	\$13.48	\$12.97	\$12.84

Aids Prevention and Surveillance

This program offers AIDS education and risk reduction counseling to persons at risk, also to adolescents and young adults; and makes information on AIDS/HIV infection available to the general public.

AIDS CASES REPORTED IN LOUISIANA

<u>Year</u>	<u># OF Cases</u>
FY 99/00	760
FY 00/01	775
FY 01/02	1061

FY 02/03	1052
FY 03/04	956
FY 04/05*	849*

*Data is incomplete for this year; more case reports are expected

Program B. Environmental Health Services

The mission of the Environmental Health Services Program is to provide inspection and correction of conditions which may cause disease to Louisiana citizens or those who buy goods produced in Louisiana; and to provide on-site evaluation of all qualified labs for the purpose of certification under the State and Federal regulations in the specialties of water, milk, and dairy products and/or seafood processing.

The major goal of Environmental Health is to promote a reduction of infectious and chronic disease morbidity and mortality and a reduction in communicable infectious diseases throughout the promulgation, implementation and enforcement of the State Sanitary Code.

Retail Food

The goal of the retail food program is to prevent or minimize the occurrence of food borne disease outbreaks and illness through comprehensive programs of consulting, monitoring, permitting, and regulating food establishments.

Inspections of retail food establishments

FY 01/02	61,256
FY 02/03	62,661
FY 03/04	67,435
FY 04/05	87,548

Program C. Vital Records & Statistics

The mission of the Vital Records and Statistics Program is the operation of a centralized vital event registry and health data analysis office for the government and people of the State of Louisiana. The program collects, transcribes, compiles, analyzes, reports, preserves, amends and issues vital records including birth, death, fetal death, abortion, marriage, and divorce certificates; and is charged with operation of the Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with recording all adoptions, legitimations, and other judicial verdicts that affect the state's vital records.

The Vital Records and Statistics Program has as its major goal to facilitate the timely filing of high quality vital documents prepared by hospitals, physicians, coroners, funeral directors, Clerks of the Court, and others; to provide responsive public services and to analyze and disseminate health information in support of health and social planning efforts.

	<u>FY 02/03</u>	<u>FY 03/04</u>	<u>FY 04/05</u>
Birth record intake	65,214	65,696	65,551
Death record intake	42,428	43,597	44,385
Marriage record intake	37,500	37,843	38,551
Divorce record intake	14,914	15,326	15,538
Abortion record intake	10,250	10,761	12,150
Fetal death record	554	570	593
Number of vital records processed	169,828	173,793	176,768

Phone # (225) 342-8093
Fax # (225) 342-8098
Address 1201 Capitol Access road, Bin # 4
Baton Rouge, Louisiana 70802
Web Site www.dhh.state.la.us/OPH

XII. OFFICE OF MENTAL HEALTH (OMH)

Schedule # 09-330

The Office of Mental Health (OMH) provides services and continuity of care for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbances statewide. OMH administers residential and outpatient care facilities.

Administration & Community Based Programs

FY 05/06 Budget	Amount	% of Total
State	\$8,039,432	34%

Interagency Transfer	\$6,433,118	27%
Federal	\$9,087,017	39%
Total Budget	\$23,559,567	100%
Positions	76	

FY 04/05 Performance Indicators

Number of youth receiving infant mental health services	498
Number of students served in supported education programs	328
Number of adults served across the system of care	40,459
Number of children and adolescents served across the system of care	7,409
Percentage of inpatients served in civil state hospitals that are forensic involved	41%

Mental Health Hospitals

Schedule # 09-331 through 333

FY 05/06 Budget	Amount	% of Total
State	\$100,980,883	44%
Interagency Transfer	\$103,833,580	45%
Self-Generated Revenue	\$20,867,635	9%
Federal	\$2,709,341	1%
Total Budget	\$228,391,439	100%
Positions	3,125	

FY 04/05 Performance Indicators

<u>Mental Hospitals - # of Beds</u>	<u>Occupancy Rate</u>	<u>Cost Per Day</u>
Central LA (Pineville) - 132	89%	\$475
East LA (Jackson) - 298	99%	\$331
Southeast LA (Mandeville) - 162	78%	\$656
Greenwell Springs - 44	83%	\$484
Feliciana Forensic (Jackson) - 235	100%	\$360
New Orleans Adolescent - 30	77%	\$849
<i>Total Facility Staffed Beds - 901</i>		

The OMH and its hospitals represent an area management structure, which consists of areas A, B, and C and includes both hospital and community services in those areas. Area A (09-333) includes Region 1, 3, and 9, Southeast Louisiana Hospital, New Orleans Adolescent Hospital, and the acute units operated in those regions. Area B (09-332) includes Region 4 and 5, Eastern Louisiana Mental Health System, which includes Feliciana Forensic, East Louisiana and Greenwell Springs Hospital, and the acute units operated in those regions. Area C (09-331) includes Region 6, 7, and 8, Central Louisiana Hospital, and the acute units operated in those regions.

In addition to the five mental health inpatient hospitals, the OMH operates 34 statewide outpatient mental health clinics and seven acute psychiatric units within the charity hospitals (LSU/HCSO).

Phone #	(225) 342-2540
Fax #	(225) 342-5066
Address	1201 Capitol Access Road P.O. Box 4049, BIN #12 Baton Rouge, LA 70821
Website	www.dhh.louisiana.gov

XIII. OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES (OCDD)

Schedule # 09-340

FY 05/06 Budget	Amount	% of Total
State	\$33,354,385	13%
Interagency Transfer	\$212,297,691	83%
Self-Generated Revenue	\$8,245,741	3%
Federal	\$389,819	0%
Total Budget	\$254,287,636	100%
Positions	4,595	

Programs/Developmental Centers	Positions	Amount
Administration & General Support	99	\$7,507,398
Community Based	134	\$26,988,885
Metropolitan	684	\$36,660,827
Hammond	805	\$43,922,308
Northwest	397	\$17,866,327

Pinecrest	1,966	\$96,934,149
Ruston	235	\$10,423,474
Southwest	271	\$12,831,489
Auxiliary	4	\$1,152,779
	4,595	\$254,287,636

FY 04/05 Performance Indicators

Community Based Programs

Number of persons receiving state-funded developmental disabilities community-based services	4,621
Number of children receiving cash subsidy stipends	1,749
Total unduplicated number of persons receiving vocational habilitation services	1,701
Number of persons in community-based employment	682
Total unduplicated number of persons receiving individual and family supports	2,014
Number of persons evaluated for eligibility for MR/DD services	2,721

<u>Developmental Centers - # of Staffed Beds</u>	<u>Avg. Daily Census</u>	<u>Cost Per Day</u>
Metropolitan (Belle Chase) - 241	244	\$282
Peltier-Lawless (Thibodaux) - 42	40	\$319
Hammond (Hammond) - 294	293	\$372
Northwest (Bossier City) - 168	166	\$271
Pinecrest (Pineville) - 620	572	\$402
Leesville - 16	16	\$381
Columbia (Columbia) - 16	15	\$396
Ruston (Ruston) - 84	84	\$251
Southwest (Iota) - 90	89	\$288
<i>Total Facility Staffed Beds - 1,571</i>		

Phone # (225) 342-0095
Fax # (225) 342-8823
Address 1201 Capitol Access Road
Baton Rouge, LA 70821
Website www.dhh.louisiana.gov

XIV. OFFICE FOR ADDICTIVE DISORDERS (OAD)

Schedule # 09-351

Administration & Prevention/Treatment Services

FY 05/06 Budget	Amount	% of Total
State	\$18,337,915	23%
Interagency Transfer	\$7,065,661	9%
Self-Generated Revenue	\$598,132	1%
Statutory Dedications	\$6,852,439	9%
Federal	\$46,027,088	58%
Total Budget	\$78,881,235	100%
Positions	376	

OAD services are delivered through a regionalized community services structure within 6 regions under the direct supervision of OAD. Additionally, the OAD has a Memorandum of Understanding (MOU) with the Metropolitan Human Srvc District (MHSD); Capital Area Human Srves District (CAHSD); Florida Parishes Human Srves Authority (FPHSA); and Jefferson Parish Human Srves Authority (JPHSA) to provide services. Each operates and reports independently of OAD.

OAD delivery system offers state operated and contract programs for detoxification, outpatient, inpatient/residential, community based halfway houses, inpatient/out-patient compulsive gambling, recovery homes and prevention programs.

There are 6 detoxification programs (3 social, 2 medically supported and 1 medical); 39 outpatient; 10 inpatient/residential; 12 halfway houses; 24 recovery homes; 2 stand alone outpatient gambling facilities with a residential board and care component; and 1 gambling inpatient program. Additionally, OAD has 23 primary prevention block grant funded contracts programs; 10 state incentive grant funded programs (LaPIP); 6 Synar and 6 Teen Institute contracts; and 4 Children of Alcoholics programs. OAD also offers special programs for FITAP/TANF Women with Dependent Children residential and DWI clients.

FY 04/05 Performance Indicators

Overall Number of Admissions	25,716
Overall Readmission Rate	12%
Program Activity Cost	
Detoxification Services	\$880,847
Primary Inpatient	\$13,488,703
Community Based	\$2,707,422
Outpatient Clinic Services	\$9,965,933
Compulsive Gambling Inpatient	\$395,930
Compulsive Gambling Outpatient	\$706,803
Prevention Component	\$4,162,187

<u>Detoxification Services</u>	<u>Medically Supp.</u>	<u>Social</u>
Number of beds	16	51
Admissions	1,013	2,373
Utilization percentage	91%	90%
Average daily census	15	46
Average length of stay (days)	5	7
Average cost per client day	\$132	\$35
Percentage of individual successfully completing program	68%	83%

<u>Primary Inpatient</u>	<u>Adolescent</u>	<u>Adults</u>
Number of beds	81	297
Admissions	535	5,136
Utilization percentage	94%	98%
Average daily census	76	290
Average length of stay (days)	51	33
Average cost per client day	\$132	\$104
Percentage of individual successfully completing program	75%	85%

<u>Community Based</u>	<u>Adolescent</u>	<u>Adults</u>
Number of beds	39	312
Admissions	95	1,182
Utilization percentage	80%	95%
Average daily census	31	298
Average length of stay (days)	116	67
Average cost per client day	\$68	\$35
Percentage of individual successfully completing program	45%	60%

<u>Outpatient Clinic Services</u>	
Admissions	13,373
Number of services provided	351,727
Average cost per services provided	\$39
Readmission rate	17%
Percentage of individual successfully completing program	48%

<u>Compulsive Gambling Inpatient</u>	
Number of beds	18
Admissions	187
Utilization percentage	83%
Average daily census	15
Average length of stay (days)	30
Average cost per client day	\$85
Percentage of individual successfully completing program	81%

<u>Compulsive Gambling Outpatient</u>	
Admissions	954
Number of services provided	66,962
Average cost per services provided	\$14
Percentage of individual successfully completing program	57%

<u>Prevention Component</u>	
Participants enrolled	7,527
Cost per participant	\$386
Percentage increase in positive attitude toward non-use	14%

Addictive Disorders Regional Offices		
Region 1	MHSD	(504) 568-7943
Region 2	CAHSD	(225) 922-0050
Region 3	Houma	(985) 857-3612

Region 4	Lafayette	(337) 262-1611
Region 5	Lake Charles	(337) 475-3100
Region 6	Alexandria	(318) 487-5191
Region 7	Shreveport	(318) 632-2040
Region 8	Monroe	(318) 362-3270
Region 9	FPHSA	(985) 871-1383
Region 10	JPHSA	(504) 838-5215

Phone #	(225) 342-6717
Fax #	(225) 342-3875
Address	1201 Capital Access Road P.O. Box 2790, BIN 18 Baton Rouge, LA 70821-2790
Web Site	www.dhh.state.la.us/OADA/main.htm

DEPARTMENT OF SOCIAL SERVICES**Schedule # 10-357 through 374**

FY 05/06 Budget	Amount	% of Total
State General Fund	\$211,155,741	22.22%
Interagency Transfers	\$70,038,293	7.37%
Fees & Self-gen. Revenues	\$16,597,687	1.75%
Statutory Dedications	\$7,501,857	0.79%
Federal Funds	\$645,086,979	67.88%
Total Budget	\$950,380,557	100.00%
T.O.	5,269	

The mission of the Department of Social Services is to effectively and efficiently guide individuals, children and families toward independence and safety through integrated quality services and partnerships in an environment of opportunity and accountability.

Address: A. Z. Young Building
755 3rd Street
Baton Rouge, LA

Website: www.dss.state.la.us

I. OFFICE OF THE SECRETARY (OS)

FY 05/06 Budget	Amount	% of Total
State General Fund	\$6,596,564	10.11%
Interagency Transfers	\$58,165,181	89.12%
Fees & Self-gen. Revenues	\$506,758	0.78%
Total Budget	\$65,268,503	100.00%
T.O.	334	

The mission of OS is to provide oversight and support to all DSS agencies. The activities of OS include: press secretary, appeals, civil rights, internal audit, general counsel, licensing, technology services, and fiscal services.

FY 04/05 Performance IndicatorsBureau of Licensing

Class A day care facilities licensed	1,627
Class B day care facilities licensed	370
Other facilities licensed	1,860
# of on-site visits conducted	7,675
# of follow-up visits conducted	2,810
# of new facilities visits conducted	882

Phone # 225/342-0286
Fax # 225/342-8636
Address P.O. Box 3776 2nd Floor
Baton Rouge, LA 70821
Website: www.dss.state.la.us/os

II. OFFICE OF FAMILY SUPPORT (OFS)

FY 05/06 Budget	Amount	% of Total
State General Fund	\$98,366,415	18.81%
Interagency Transfers	\$4,829,550	0.92%

Fees & Self-gen. Revenues	\$14,664,306	2.80%
Statutory Dedications	\$593,310	0.11%
Federal Funds	\$437,151,423	83.62%
Total Budget	\$522,810,607	106.27%
T.O.	2,675	

The mission of OFS is to provide supportive services that assist residents to move toward independence and self-sufficiency by meeting basic needs through the provision of temporary financial assistance, education, and training, Food Stamps, child care, child support enforcement, and the determination of eligibility for disability benefits.

FY 04/05 Performance Indicators

Food Stamp Program

Average number of food stamp households	273,726
Average number of food stamp recipients	700,152
Total amount of benefits issued	\$827,955,416
Average food stamp benefit	\$252.02
# of applications received	286,272
# of applications certified	227,938

Family Independence Temporary Assistance Program (FITAP)

Average number of FITAP cases	12,334
Average number of FITAP recipients	24,520
Total amount of benefits issued	\$28,729,421
Average FITAP payment	\$194.06
Total number of FITAP applications received	44,915
Total number of FITAP applications certified	14,097

Kinship Care Subsidy Program (KCSP)

Average number of KCSP cases	4,758
Average number of KCSP children	8,801
Total amount of benefits issued	\$23,678,834
Average KCSP payment	\$414.72
Total number of KCSP applications received	6,000
Total number of KCSP applications certified	3,418

Child Care Assistance Program

Average number of STEP participants served	3,780
Average number of low income participants served	42,900
Total amount of benefits issued - STEP	\$13,965,142
Total amount of benefits issued - Low Income	\$97,043,378
Number of child care providers monthly	6,282
Number of family day care homes registered	1,656

Strategies to Empower People (STEP)

Average number of STEP participants	4,158
STEP overall participation rate	46.70%

Support Enforcement Services

Average number of cases	201,461
Number of Paternities Established	7,360
Total Amount of Collections	\$310,016,182

Phone# 225/342-3859

Fax # 225/342-4252

Address P.O. Box 94065

Baton Rouge, LA 70804-4065

Website: www.dss.state.la.us/ofs

III. OFFICE OF COMMUNITY SERVICES (OCS)

FY 05/06 Budget	Amount	% of Total
State General Fund	\$92,677,735	36.18%
Interagency Transfers	\$6,743,562	2.63%
Fees & Self-gen. Revenues	\$1,325,000	0.52%
Statutory Dedications	\$959,136	0.37%
Federal Funds	\$154,458,388	60.30%
Total Budget	\$256,163,821	100.00%
T.O.	1,868	

The mission of OCS is to strengthen the safety, permanency, and well being of our state's children and families by providing child abuse prevention services, child welfare services, community based services and administrative and executive support.

FY 04/05 Performance IndicatorsChild Protection Investigation/Family Services

Avg. # of new child protection investigative cases/month	2,267
# of children served in protective day care (cumulative)	3,206

Foster Care

# of children served per yr. (cumulative)	7,145
Average cost of foster care per child	\$9,855

Phone # 225/342-2297
Fax # 225/342-2268
Address P.O. Box 3318
 Baton Rouge, LA 70821
Website: www.dss.state.la.us/ocs

IV. LOUISIANA REHABILITATION SERVICES (LRS)

FY 05/06 Budget	Amount	% of Total
State General Fund	\$13,515,027	18.43%
Interagency Transfers	\$300,000	0.41%
Fees & Self-gen. Revenues	\$101,623	0.14%
Statutory Dedications	\$5,949,411	8.11%
Federal Funds	\$53,477,168	72.91%
Total Budget	\$73,343,229	100.00%
T.O.	392	

The mission of LRS is to assist persons with disabilities in their desire to obtain or maintain employment and/or to achieve independence in their communities by providing rehabilitation services and working cooperatively with other business and community resources. LRS administers these services through Vocational and Specialized Rehabilitation programs.

FY 04/05 Performance IndicatorsVocational Rehabilitation Services

# of clients served	22,028
# of new applicants	7,459
# of individuals successful rehabilitated	1,784
Clients average weekly earnings at acceptance	\$106.00
Clients average weekly earnings at closure	\$417.00
Annual average cost per consumer served	\$2,455
# of individuals provided cost services	10,649
Total amount paid for cost services	\$25,915,354

Rehabilitation Employment Assessment Programs

# of community rehab programs operated by LRS	5
# of consumers served	1,668

Average cost per consumer served	\$1,236
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Randolph-Sheppard

# of vending facilities in operation	97
Average annual wage of licensed RS managers	\$16,107

Specialized Rehabilitation Services

Traumatic Head & Spinal Cord Injury Services

# of clients served	391
# of clients provided PCA services	47
# of client on waiting list	470

LA Commission for the Deaf

# of client provided telecommunication devices	6,047
# of clients provided assistive hearing devices	452
# of clients received interpreter services	26,637
Hours of interpreter services provided	3,786

Independent Living Services

# of consumers who are provided personal care services (PCA)	36
# of consumers who are provided PCA services through the Community & Family Support Program	39
# of consumers served by independent living centers	2,738
# of independent living clients served	64
Average cost per person served for PCA services	\$6,994
Average cost per person served for Supported Living services	\$7,949
# of blind individuals age 55 and older provided independent living services	2,370

Phone # 225/925-4131

Fax # 225/925-4184

Address 8225 Florida Blvd.

Baton Rouge, LA 70806-4834

Website: www.dss.state.la.us/rs

DEPARTMENT OF NATURAL RESOURCES**Schedule # 11-431 through 435**

FY 05/06 Budget	Amount	% Total
State General Fund	\$7,344,707	5.09%
Interagency Transfers	\$15,585,075	10.81%
Self-Generated Revenues	\$390,456	0.27%
Statutory Dedications	\$76,822,103	53.29%
Federal	\$44,014,541	30.53%
TOTAL	\$144,156,882	100.00%
Positions	507	

Programs	FY 05/06 Budget	FY 05/06 Positions
Office of the Secretary	\$44,209,737	92
Office of Conservation	\$17,182,024	187
Office of Mineral Resources	\$11,153,032	83
Office of Coastal Restoration and Management	\$71,612,089	145

FY 04/05 Statistics

No. approved Fisherman's Gear Comp. Claims	112
Amount of Fisherman's Gear Claims	\$386,032
No. of Orphaned Well Sites Restored	177
New Wells in or Affecting State Leases	238
Audit Exceptions Billed (Millions)	\$1.0
Royalties Paid to State on Leases (Millions)	\$55.0
Acres of Wetlands Disturbed/Mitigated	526
Acres Benefited by Completed Projects	11,095
Vegetative Planting Projects (Acres Benefited)	460
Christmas Tree Projects (Acres Benefited)	40

Conservation District Offices

Lafayette Office	(337) 262-5777
Monroe Office	(318) 362-3111
Shreveport Office	(318) 676-7585

Mineral District Offices

Lands)	(337) 262-2000
Dallas Office (Auditors)	(214) 615-9704
Houston Office (Auditors)	(832) 203 1206

Coastal Restoration & Management District Offices**CMD**

New Orleans	(504) 280-4062
Houma	(985) 857-3627
Lafayette	(337) 262-5656
Lake Charles	(337) 475-8820

CRD/CED

Lafayette	(337) 482-0654
New Orleans	(504) 280-4068
Thibodaux	(985) 447-0991

Phone # (225) 342-4500

Fax # (225) 342-5861

Address Department of Natural Resources
LaSalle Office Building
617 North Third Street
Baton Rouge, Louisiana 70802

Web Site www.dnr.louisiana.gov

DEPARTMENT OF REVENUE
Schedule # 12-440 and 441

FY 05/06 Budget	<u>Amount</u>	<u>% of Total</u>
State General Fund	\$32,107,262	35.3%
Interagency Transfer	\$284,146	0.3%
Self-Generated Revenue	\$57,600,745	63.4%
Statutory Dedications	\$485,000	0.5%
Federal Funds	\$365,000	0.4%
 Total Means of Finance	 \$90,842,153	 100%
Positions		929

FY 04/05 Performance Indicators (Actuals)

<u>Revenue</u>	
Total Individual Returns Filed With The Department	1,960,988
Total Business Returns Filed With The Department	2,100,143
Percent of Individual Refunds Issued in 21 Days	71.3%

Alcohol and Tobacco Control

Average Permit Approval Time (days)	20 days
Total Number of compliance checks conducted	10,095
Alcohol Non-Compliance Rate	8.9%
Tobacco Non-Compliance Rate	5.2%

Charitable Gaming

Total Number of Inspections	203
Total Number of Audits	64

Louisiana Tax Commission

Number of Property Appraisals Conducted	3,989
Number of Personal Property Audits Conducted	11
Additional Tax Added due to Personal Property Audits	695,285

Revenue

Secretary Cynthia Bridges
(225) 219-2717
617 N 3rd Street
Baton Rouge, LA 70804

Tax Commission

(225) 925-7830
P.O. Box 66788
BR, LA 70896
5420 Corporate Blvd.

ENVIRONMENTAL QUALITY**Schedule # 13-850 through 855, and 21-860**

FY 05/06 Budget	Amount	% Total
<i>Operating Budget</i>		
State General Fund	\$7,099,513	4.75%
Interagency Transfers	\$27,868	0.02%
Self-Generated Revenues	\$515,000	0.35%
Statutory Dedication	\$123,096,136	82.46%
Federal	<u>\$18,534,583</u>	<u>12.42%</u>
Total Operating Budget	\$149,273,100	100%

Office Budgets	T/O	Amount	Phone #'s (225)
Secretary	76	\$7,516,753	219-3953
Environ'l Compliance	303	\$22,310,186	219-3700
Environ'l Services	226	\$15,714,335	219-3181
Environ'l Assessment	298	\$39,169,960	219-3236
Management/Finance	<u>141</u>	<u>\$64,561,866</u>	219-3840
	1044	\$149,273,100	
Mun Fac Revolv Fnd*	0	\$45,000,000	219-3863

FY 2004-05 Selected Performance Data

Number of Air Quality Inspections	291
Number of X-Ray registrations inspected	934
Number of water permits issued	2,930

Citizen Interest (225 area code unless noted)

Asbestos	Betty Brousseau @ 219-3612
Community/Industry Relations	Christopher Mayeux @ 219-3243
Lead Hazard Abatement	Jodi Miller @ 219-3004
Litter Control	Pam Kimball @ 219-3271
Non-point source	Jan Boydston @ 219-3595
Recycling	Karen Fisher-Brasher @ 219-3265
Small Business Assistance	Yanfu Zaho @ 219-3258
Waste Tires	Tony Case @ 219-3863

Hotline Phone

24 Hour Hotline & Citizen Complaints 342-1234

Address Post Office Box 4301
Baton Rouge, Louisiana 70821-4301

*Ancillary Appropriation

DEPARTMENT OF LABOR
Schedule # 14-474 & 14-475

FY 05/06 Budget	Amount	% Total
State General Fund	\$375,000	0.10%
Interagency Transfers	\$7,590,656	2.09%
Self-Generated Revenues	\$0	0.00%
Statutory Dedications	\$124,967,915	34.34%
Federal	\$230,928,858	63.47%
Total	\$363,862,429	100.00%
Positions	1,208	

Major Programs	Budgeted	Positions
Administration	\$2,935,948	35
Unemployment Insurance	\$49,099,219	238
Workforce Investment Act	\$156,871,788	446
Community Service Block Gr	\$14,857,440	7
Worker Protection	\$1,219,419	20
Management and Finance	\$13,979,817	129
Information Services	\$13,905,931	135
IWTP	\$41,637,783	38
Workers Compensation	\$69,355,084	160

Labor Force Statistics as of September 2005

Total Labor Force	2,121,214
Employed	1,998,619
Unemployed	122,595
Unemployment Rate	5.80%

Regional Offices	Phone #
Alexandria Region	(318) 487-5532
Baton Rouge Region	(225) 925-4210
Lafayette Region	(337) 262-5511
Monroe Region	(318) 362-3281
New Orleans Region	(504) 568-7239
Shreveport Region	(318) 676-7789

Secretary	John Warner Smith
Mailing Address	P. O. Box 94094 Baton Rouge, LA 70804
Phone #	(225) 342-3011
Fax #	(225) 342-3778

DEPARTMENT OF WILDLIFE AND FISHERIES
Schedule # 16-511 through 16-514

FY 05/06 Budget	Amount	% of Total
State General Fund	\$150,000	0.2%
Interagency Transfer	\$8,016,031	8.8%
Self-Generated Revenue	\$935,929	1.0%
Statutory Dedication	\$63,366,070	69.3%
Federal	\$18,962,971	20.7%
Total Budget	\$91,431,001	100.0%
Positions	798	

Performance Indicators **FY 04/05**

Commercial Fishing Licenses (res/nonres)	15,871
Seafood Dealer and Transport Licenses	5,331
Oyster Harvester Licenses	1,001
Commercial Fishing Vessel Licenses	12,701
Charter Boat Guide Licenses	690
Commercial Fishing Gear Licenses	30,824

Recreational Fishing Licenses

Hook and Line	6,600
Basic Fishing (res and nonres)	484,444
Saltwater Fishing (res and nonres)	293,237
Charter Fishing Trip	39,145
Recreational Gear Licenses	12,886

Lifetime Licenses

Resident Fishing	175
Resident Hunting	537
Resident Hunting and Fishing	3,337
Nonresident Hunting and Fishing	4

Recreation Hunting Licenses

Basic Hunting (res and nonres)	205,257
Big Game (res and nonres)	144,852
Bow (res and nonres)	28,914
Muzzleloader (res and nonres)	35,121
Nonresident Trip	6,100
Turkey Stamp	16,861
Migratory Game Bird (nonres 3-day)	6,325
Duck Stamp (res and nonres)	80,576
LA Native Hunting (all types)	7,360

Other

Military hunt/fish	2,753
Disabled hunt/fish	4,329

Senior licenses	24,173
WMA permits	42,285
Wild LA Stamps	2,412
Wild LA Stamps (1-day)	2,572
Boat Registrations (new)	16,163
Boat Registrations (renewals)	82,196
Boat Registrations (re-instates)	19,350
Boat Registrations (transfers)	31,222
Sportsman's Paradise License	1,694
# of Wildlife Mgt. Areas & Refuges	62
Total Wildlife Management Area Acreage	1,294,422
Total Wildlife Refuge Acreage	175,991

Phone#	(225) 765-2623	Address
Fax #	(225) 765-2607	Office of the Secretary
		Post Office Box 98000
		Baton Rouge, LA 70898

STATE CIVIL SERVICE
Schedule # 17-560

FY 05/06 Budget	Amount	% Total
Interagency Transfers	\$7,648,755	93.7%
Self-Generated Revenues	<u>\$514,931</u>	<u>6.3%</u>
TOTAL	\$8,163,686	100%
Positions	102	

	FY 05/06 Budget	Positions
Programs		
Administrative	\$4,022,795	32
Human Resources Management	\$4,140,891	70

FY 04/05 Performance Indicators

Number of classified state employees	65,252
Number of unclassified state employees	28,504
Overall turnover rate in classified state employment	13.52%
Civil Service expense per covered employee	\$119
Ratio of State Civil Service staff to classified employee	1:709
Number of tests administered	29,233
Number of incoming appeals	323
Number of final dispositions	300

Weekday testing is available in Baton Rouge.

Saturday testing is available in West Monroe, Shreveport and Opelousas.

The New Orleans and Lake Charles offices have been temporarily closed due to the impact of the hurricanes. A reopening date has not been determined yet.

Contact the office of State Civil Service for specific testing schedule

Phone # (225) 342-8536

Fax # (225) 342-2386

Address 1201 North Third Street, Suite 3-280
Baton Rouge, LA 70802

MUNICIPAL FIRE & POLICE CIVIL SERVICE
Schedule # 17-561

FY 05/06 Budget	Amount	% Total
Statutory Dedications	<u>\$1,307,402</u>	<u>100%</u>
TOTAL	\$1,307,402	100%
Positions	19	

FY 04/05 Performance Indicators

Number of jurisdictions served	100
Number of covered employees in the system	8,391
Number of candidates examined	5,699
Number of new test developed and validated	89
Cost per covered employee	\$139

Phone # (225) 925-4400
Fax # (225) 925-4567
Address 8550 United Plaza Blvd., Suite 901
Baton Rouge, Louisiana 70809

ETHICS ADMINISTRATION
Schedule # 17-562

FY 05/06 Budget	Amount	% Total
State General Fund	\$1,733,775	93.7%
Self-Generated Revenues	\$116,021	6.3%
Statutory Dedications	<u>\$0</u>	<u>0%</u>
TOTAL	\$1,849,796	100%
Positions	20	

FY 04/05 Performance Indicators

Number of investigations completed	170
Number of advisory opinions rendered	340
Number of administrative hearings conducted	91
Number of reports and registrations filed	16,459
Number of candidates, political committees and lobbyists required to file reports and registrations	5,137

Phone # (225) 763-8777
Fax # (225) 763-8780
Address 2415 Quail Drive, Third Floor
Baton Rouge, Louisiana 70808

STATE POLICE COMMISSION**Schedule # 17-563**

FY 05/06 Budget	Amount	% Total
State General Funds	\$486,265	100.0%
Self-Generated Revenues	\$0	0.0%
Statutory Dedications	<u>\$0</u>	<u>0%</u>
Total Budget	\$486,265	100%
Total Positions	4	

FY 04/05 Performance Indicators

Number of covered employees in the system	1,048
Cost per covered employee in the system	\$502
Number of job applicants - cadets only	774
Number of tests given - cadets only	17
Number of eligibles certified for hire - cadets	603

Phone (225) 925-7057
Fax (225) 925-7058
Address 1885 Wooddale Boulevard, Suite 1111
Baton Rouge, LA 70806

DIVISION OF ADMINISTRATIVE LAW**Schedule # 17-564**

FY 05/06 Budget	Amount	% Total
Interagency Transfers	\$2,420,580	99.1%
Self-Generated Revenues	<u>\$22,962</u>	<u>1%</u>
Total Budget	\$2,443,542	100%
Total Positions	30	

FY 04/05 Performance Indicators

Cases docketed	8,212
Hearing conducted	8,271
No. of pre-conference hearings conducted	892
Decisions/orders issued	10,832
Number of settlements	1,349
Dollar amount of penalties assessed	\$532,133

Phone # (225) 342-1800
Fax # (225) 342-1812
Address 654 Main Street
Baton Rouge, LA 70804-4033

Statewide Retirement Systems
Schedule # 18-585 through 586

LA State Employees Retirement System (LASERS)

Executive Director Robert Borden
Phone # (225) 922-0600
Fax # (225) 922-2031
Address 8401 United Plaza Blvd. - 1st Floor
Baton Rouge, Louisiana 70809
Web Site <http://www.lasers.state.la.us>

Teachers' Retirement System (TRS)

Executive Director Maureen H. Westgard
Phone # (225) 925-6454
Fax # (225) 925-3944
Address 8401 United Plaza Blvd.
Baton Rouge, Louisiana 70809
Web Site <http://www.trsl.org>

LA State Police Retirement System (LSPRS)

Executive Director Irwin L. Felps, Jr.
Phone # (225) 925-4878
Fax # (225) 925-3797
Address 3100 Brentwood, Suite B
Baton Rouge, Louisiana 70809-1752
Web Site <http://www.lsprs.state.la.us>

LA School Employees Retirement System (LSERS)

Executive Director Charles P. Bujol
Phone # (225) 925-6484
Fax # (225) 922-0350
Address 8660 United Plaza Blvd. - 1st Floor
Baton Rouge, Louisiana 70809
Web Site <http://www.lsers.state.la.us>

**STATE COLLEGES AND UNIVERSITIES
AND MANAGEMENT BOARDS
Schedule # 19-600 through 19-674**

FY05/06 Budget	Amount	% of Total
State General Fund	\$1,105,223,718	45.17%
Interagency Transfers	\$330,013,952	13.49%
Self-Generated Revenues	\$749,557,196	30.63%
Statutory Dedications	\$142,000,173	5.80%
I. E. B.	\$0	0.00%
Federal	\$120,144,266	4.91%
Total	\$ 2,446,939,305	100.00%
	05/06 Budgeted SGF	% Change From 04/05
Board of Regents	37523534	14.10%
LUMCON	2994481	2.18%
LSU Board	\$7,044,674	283.40%
LSU Baton Rouge	\$177,263,656	3.47%
LSU Alexandria	\$7,453,488	4.01%
UNO	\$54,657,426	2.97%
LSU Med Center N.O.	\$109,723,272	(2.53%)
LSU Med Center Shr.	\$48,400,333	(2.27%)
E.A. Conway Hospital	\$7,260,866	285.45%
LSU Eunice	\$7,246,672	6.08%
LSU Shreveport	\$13,030,315	4.28%
LSU Agric. Center	\$75,353,096	5.17%
LSU Law Center	\$7,816,418	2.12%
Pennington	\$10,842,572	6.86%
LSU System	\$560,066,687	10.01%
Southern Board	\$1,881,991	(67.89%)
SU BR	\$44,769,670	7.66%
SU Agric. Center	\$3,659,591	1.47%
SU Law Center	\$5,454,069	13.35%
Southern New Orleans	\$15,053,512	13.35%
Southern Shreveport	\$6,298,370	(0.41%)
Southern System	\$81,512,281	4.40%
Univ of LA Board	\$2,218,545	(40.97%)
Nicholls	\$24,980,915	4.19%
Grambling	\$26,043,510	9.16%
LA Tech	\$42,963,837	2.93%
McNeese	\$26,405,361	2.28%
UL at Monroe	\$45,838,673	6.93%
Northwestern	\$29,234,852	2.37%
Southeastern	\$45,684,448	2.42%
UL at Lafayette	\$61,135,907	2.36%
Univ. of LA System	\$323,123,459	9.57%
LCTCS Board	\$3,021,501	23.30%
Baton Rouge C.C.	\$10,833,907	9.56%
Bossier Parish C.C.	\$11,721,985	(64.56%)
Delgado C.C.	\$34,648,191	611.88%
Nunez C.C.	\$5,200,854	(54.07%)
River Parishes C.C.	\$2,336,029	(20.58%)
South LA C.C.	\$3,546,664	68.69%
Delta C.C.	\$2,931,987	23.18%
LA Technical College	\$72,967,023	(9.62%)
LCTCS	\$153,650,183	2.59%
STATE TOTAL	\$1,155,876,144	12.02%
Actual Fall 2004 Headcount Enrollment		
LSU System	59,295	
Southern System	14,611	
Univ. of LA System	83,303	
LCTCS *	49,296	
State Total	206,505	

SPECIAL SCHOOLS AND COMMISSIONS**Schedule # 19-651 through 673**

FY 05/06 Budget	Amount	% of Total
State	\$161,801,096	58%
Interagency Transfer	\$19,557,013	7%
Fees & Self Generated Revenue	\$1,558,674	1%
Statutory Dedications	\$53,383,671	19%
Federal	<u>\$41,549,479</u>	<u>15%</u>
Total Budget	\$277,849,933	100%
Total Positions	1,078	

FY 05/06 Performance Indicators**School for Visually Impaired**

Number of students (on-campus)	60
Total number of students (service load)	344
Total cost per student (all programs)	\$16,796
Number of classroom teachers	17
Students achieving 70% of their Individual Educational Plan	34
Number of students exiting high school through graduation	3

School for the Deaf

Number of students (on-campus)	244
Total number of students (service load)	483
Total cost per student (all programs)	\$61,610
Number of classroom teachers	67
Students achieving 70% of their Individual Educational Plan	161
Number of students exiting high school through graduation	11

Special Education Center

Total number of students	76
Total cost per student	\$106,866
Number of classroom teachers	15
Students achieving 70% of their Individual Educational Plan	50
Number of graduations	2

School for Math, Science & Arts

Student enrollment	400
Total cost per student	\$16,948
Average ACT Score LSMSA	28
National merit semifinalists	17
Total grants and scholarships offered	\$7.0 million
College Matriculation	
In-State	60%
Out-of-State	40%

SPECIAL SCHOOLS AND COMMISSIONS**(Continued)****LA Educational Television Authority**

Grants received (in dollars)	\$1,490,826
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Annual percentage of digital conversion completed	50%
Number of educational videos produced	56
Number of annual broadcast hours	105,120
Number of adult literacy workshops	15

CODOFIL

Number of state funded scholarships	5
Number of foreign scholarships awarded	15
Number of students enrolled in French	77,185
Number of LA scholarships awarded to foreign students	7
Number of foreign associate teachers recruited	225
Cost of recruitment per parish	\$7,000
Number of participating school systems	39

LA Systemic Initiatives Program

Number of professional development projects funded	11
Number of teachers served	140
Number of school sites served	40
Number of districts served	11

New Orleans Center for Creative Arts

Total enrollment	450
Number of parishes represented	15
Number of disciplines	5
Number of schools represented	100
Administrative/support cost per student	\$1,852
Instructional cost per student	\$8,879

Office of Student Financial Assistance

TOPS Funding	\$117,994,401
Total number of recipients	42567

STATE DEPARTMENT OF EDUCATION
Schedule # 19-678 through 699

FY 05/06 Budget		% of
Means of Finance	Amount	Total
State General Funds	\$2,687,578,611	68.03
Federal Funds	\$938,165,345	23.75
Other Funds	<u>\$324,657,007</u>	<u>8.22</u>
Total Means of Financing	\$3,950,400,963	100.00
Authorized Positions	900	

DOE Budget Units	Budget	T.O.
State Activities	\$114,269,374	652
Subgrantee Assistance	\$1,104,897,816	0
Recovery School District	\$10,628,575	2
Minimum Foundation Program	\$2,672,369,439	0
Non-Public Educational Asstnce.	\$29,679,773	0
Special School Districts	<u>\$18,555,986</u>	<u>246</u>
	\$3,950,400,963	900

Key Education Statistics at a Glance

Average Teacher Salaries (04/05)	
Louisiana	\$38,880
SREB	\$41,968
National	\$47,750
Louisiana ACT Average Score (2005)	19.8
National ACT Average Score (2005)	20.9

**% of La. Students Receiving Free or
Reduced Lunch ***

	03/04	04/05
Free Lunch	53.2%	53.4%
Reduced Lunch	<u>8.3%</u>	<u>8.1%</u>
Total Free/Reduced Lunch	61.5%	61.5%

Schools and Enrollments	03/04	04/05
Number of Public Schools	1,548	1,535
Public School Registration-Oct 1	727,709	724,281
Number of Non-Public Schools	373	402
Non-Public School Registration	133,984	136,898

* These percentages do not include students who participate in the school lunch program and pay for their lunch. These numbers include all reported students in all grades.

STATE DEPARTMENT OF EDUCATION
Schedule # 19-678 through 699

Public School Staff Data:	03/04	04/05
Certificated		
Instructional	52,576	51,222
Instructional Support	5,512	5,653
Support Services	<u>2,825</u>	<u>2,887</u>
Certificated Total	60,913	59,762
Non-Certificated		
Instructional	11,447	11,202
Instructional Support	2,471	3,217
Support Services	<u>29,373</u>	<u>28,381</u>
Non-Certificated Total	43,291	42,800
 Total Regular Employees	 104,204	 102,562

Significant FY 05/06 Department Budgets:

Minimum Found Prog (MFP)	\$2,672,369,439
Prof Improv Prog (PIPS)	\$18,722,318
State Aid to Non-Public Educa	\$29,679,773

**Local Education Agencies' Total Expenditures
by Function in FY 03-04*:**

	03/04	% of Total
Instruction		
Regular Programs	\$1,949,484,181	
Special Education Programs	\$723,037,437	
Vocational Programs	\$101,183,389	
Other Programs	\$128,186,212	
Special Programs	\$276,481,733	
Adult/Continuing Education	\$16,919,386	
Total Instruction	\$3,195,292,338	53.70%

Instructional Support

Pupil Support	\$230,532,787	
Instructional Staff	\$251,775,284	
School Administration	\$278,411,687	
Total Instructional Support	\$760,719,758	12.78%

**Local Education Agencies' Total Expenditures
by Function in FY 03-04 (continued):**

	03/04
Non-Instructional Support	
General Administration	\$124,634,633
Business Services	\$57,921,512

Operation & Maintenance	\$481,752,935	
Pupil Transportation	\$295,348,023	
Central Services	\$64,177,006	
Total Non-Instructional Supp.	\$1,023,834,109	17.21%

Non-Instructional Services

Food Services	\$323,768,153	
Enterprise Operations	\$113,540	
Community Services	\$7,875,208	
Total Non-Instructional Serv.	\$331,756,901	5.58%

**Facility Acquisition &
Construction Services**

Facility Acq. & Construction	\$289,754,429	4.87%
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Debt Services

Debt Services	\$349,034,885	5.87%
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Total Expenditures	<u><u>\$5,950,392,420</u></u>	100%
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Other Uses of Funds

Fund Transfers	\$381,679,942	
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Total Expenditures & Uses	<u><u>\$6,332,072,362</u></u>	
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*data from the latest published AFSR (FY 03-04)

Phone # (225) 342-3607 (Superintendent's Office)

Fax # (225) 342-7316

Address Mr. Cecil J. Picard, Superintendent
La. Department of Education
Post Office Box 94064
Baton Rouge, Louisiana 70804-9064

Internet Site
<http://www.doe.state.la.us/>

**K-12 EDUCATION
Comparative Information**

	FY 2005	
SREB States	Estimated Avg. Teacher Salaries	Rank
Alabama	\$38,863	13
Arkansas	\$40,495	11
Delaware	\$50,869	2
Florida	\$41,081	8
Georgia	\$46,526	3

Kentucky	\$41,002	10
Louisiana	\$38,880	12
Maryland	\$52,331	1
Mississippi	\$36,590	16
N. Carolina	\$43,313	5
Oklahoma	\$37,141	15
S. Carolina	\$42,207	6
Tennessee	\$41,527	7
Texas	\$41,009	9
Virginia	\$44,763	4
W. Virginia	\$38,360	14

SREB Avgerage	\$41,968
La. Variance from Avg.	(\$3,088)
La. Cost Var. from Avg.	(\$157,349,040)

Number of La. teachers, 50,955; students, 724,281

Sources: SREB.org

Teacher Salaries.xls

<http://www.sreb.org/main/EdData/DataLibrary/03/secondaryed/teachers/teachers.asp>

LOUISIANA AVERAGE TEACHER SALARIES

Rank	Parish	Budgeted Average Teacher Salary for FY 04/05
48	Acadia	\$33,816
45	Allen	\$34,382
12	Ascension	\$39,943
35	Assumption	\$35,716
46	Avoyelles	\$34,335
43	Beauregard	\$34,703
22	Bienville	\$37,447
20	Bossier	\$37,611
7	Caddo	\$40,846
28	Calcasieu	\$37,220
57	Caldwell	\$31,768
13	Cameron	\$39,359
68	Catahoula	\$27,807
55	Claiborne	\$32,194
59	Concordia	\$31,185
8	DeSoto	\$40,644
29	E. Baton Rouge	\$37,034
65	East Carroll	\$30,011
54	East Feliciana	\$32,236
25	Evangeline	\$37,341
67	Franklin	\$29,107
50	Grant	\$33,450
37	Iberia	\$35,444
27	Iberville	\$37,285
1	Jackson	\$42,601
6	Jefferson	\$40,944
5	Jeff. Davis	\$41,263
11	Lafayette	\$39,973
44	Lafourche	\$34,492
53	LaSalle	\$32,322
19	Lincoln	\$37,817
18	Livingston	\$37,918
64	Madison	\$30,067
40	Morehouse	\$35,220
51	Natchitoches	\$33,228
17	Orleans	\$38,701
23	Ouachita	\$37,444
21	Plaquemines	\$37,496

30	Pointe Coupee	\$36,776
39	<u>Rapides</u>	<u>\$35,251</u>
52	Red River	\$32,591
62	Richland	\$30,296
56	Sabine	\$32,115
33	St. Bernard	\$36,130
10	<u>St. Charles</u>	<u>\$40,382</u>
66	St. Helena	\$30,005
4	St. James	\$42,205
15	St. John	\$39,096
34	St. Landry	\$36,017
26	<u>St. Martin</u>	<u>\$37,298</u>
24	St. Mary	\$37,356
2	St. Tammany	\$42,542
16	Tangipahoa	\$38,991
63	Tensas	\$30,222
38	<u>Terrebonne</u>	<u>\$35,415</u>
60	Union	\$30,856
31	Vermilion	\$36,636
47	Vernon	\$33,884
41	Washington	\$35,048
14	<u>Webster</u>	<u>\$39,103</u>
42	W. Baton Rouge	\$34,739
58	West Carroll	\$31,738
3	West Feliciana	\$42,496
61	Winn	\$30,754
9	City of Monroe	\$40,462
49	City of Bogalusa	\$33,748
32	Zachary Community	\$36,615
36	<u>City of Baker</u>	<u>\$35,589</u>
LOUISIANA		\$37,683

Source: La. State Department of Education PEP database
Profile of Educational Personnel reports by
city/parish school districts FY 2004-2005
Reported as of Oct. 1, 2004

**LSU HEALTH SCIENCE CENTER-HEALTH CARE
SERVICES DIVISION
Schedule # 19-610**

FY 05/06 Budget*	Amount	% of Total
State General Fund	\$78,166,380	8.50%
Medicaid claims	\$264,558,501	28.76%
Medicaid UCC	\$448,593,804	48.76%
Medicare claims	\$67,185,113	7.30%
Commercial insurance	\$35,772,473	3.89%
Statutory Dedication	\$0	0.00%
Other operation revenue**	\$25,766,979	2.80%
Total	\$920,043,250	100.00%

*HCSD is only appropriated direct state general fund.

Other MOF is off-budget. Medicaid claims and Medicaid Uncompensated Care costs funds are appropriated within DHH, and transferred to HCSD. Commercial insurance, private pay, and federal Medicare revenues are based on estimates as of July, 2005. **Other operation revenue includes a contract with DHH for the WIC program to provide nutritional counseling and vouchers, a Ryan White(ADAP) contract with DHH to provide HIV medications to eligible patients, outpatient pharmacy processing fees, cafeteria revenues, and lab test to clients of DHH, OMH.

LSUHSC Medical Centers	*Staffed Beds	FY 05/06 Budgeted
Earl K. Long	134	\$96,670,293
Huey P. Long	60	\$51,418,814
University Medical Center	104	\$75,281,036
W.O. Moss	32	\$36,609,449
Lallie Kemp	25	\$32,233,030
Bogalusa Medical Center	82	\$38,789,086
L.J. Chabert	83	\$75,426,950
Charity/MCLNO	572	\$513,614,592
Total	1,092	\$920,043,250

HCSD Administration is funded by revenues that are recorded as expenditures of the hospitals (totaling \$21,248,443 for FY 05/06)

*Staffed beds include acute care, ICU, and psychiatric as reported July 05.

Total filled positions @ 6/30/05: 7,755

Residents @ HCSD hospitals 735

Statewide Performance Indicators*

	FY 03/04	FY 04/05	% Change
Admissions	52,611	49,117	-6.6%

Births	4,807	4,154	-13.6%
Inpatient days	280,931	271,464	-3.4%
Average daily census	768	744	-3.1%
% occupancy	72.7%	77.1%	6.1%
Average length of stay	5.8	6.0	3.4%
Outpatient clinic visits	917,815	849,912	-7.4%
Emergency Room visits	388,206	365,017	-6.0%

* Performance indicators as of 6/30/05.

Phone # (225) 922-0488

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Chief Executive Officer Donald Smithburg

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8550 United Plaza Blvd., 4th Floor
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